

FY 03-04 Capital Improvement Program

October Monthly Report



City of Milpitas
California

MEMORANDUM

Engineering Division



To: Honorable Mayor and City Council

Through: Thomas J. Wilson, City Manager
Mike McNeely, City Engineer
and Greg Armendariz, Acting Assistant City Engineer

From: Doug De Vries, Associate Engineer

Subject: **Capital Improvement Program (CIP) October Monthly Report**

Date: **November 14, 2003**

Enclosed is the October edition of the CIP monthly report with the monthly highlights, program summary information, project schedule summary and detail sheets for each project.

The following projects have been added to the Monthly Report:

- 8153 - Milpitas Library Offsite Utility Improvements
- 8154 - Milpitas Library Right of Way

The priorities have been updated accordingly.

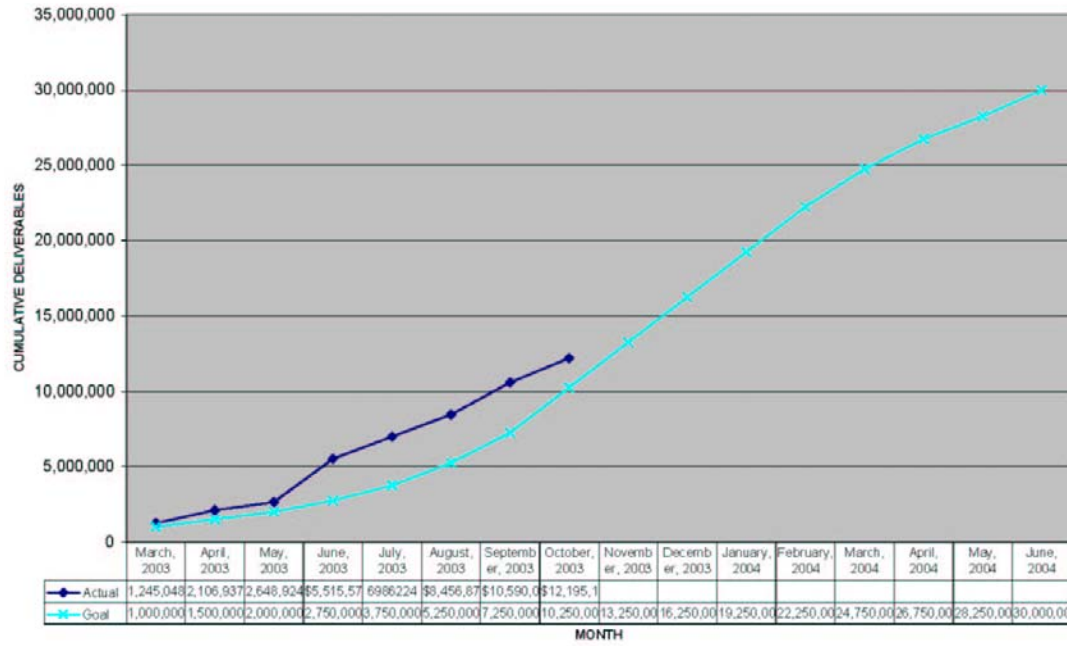
The listings show in what order Engineering will allocate resources (people) toward the completion of the deliverable projects in the Capital Improvement Program. Construction projects are listed first and represent the highest priority for our staff. This ensures that the quality of the finished product is maintained at the highest level possible and the City's liability is kept at the lowest level possible. Staff has procured some of the necessary consultant assistance mentioned last month and continues in this effort.

cc.: Planning Commission, City Manager, Assistant City Manager, Department and Division Heads,
Project Managers



CAPITAL IMPROVEMENT PROGRAM MANAGEMENT REPORT AS OF OCTOBER 31, 2003

CAPITAL IMPROVEMENT PROGRAM PROGRESS CHART



Monthly Highlights



Project 4182 – Pavement Improvement Program



Project 7083 – Hillside Water System Improvements
Installation of Motor Control Center at

Country Club Pump Station.



Project 4212 – Barber Bellew Signal Installation
Work on the northwest corner.



Project 7083 – Hillside Water Project
View looking north at the water-piping trench,
west of the Chlorination building slab forms.



Project 8026 – City Hall 4th Floor
Progress on the tenant finishes on the 4th floor at City Hall.

CIP Project Construction Schedules

				2003			2004			
				2nd quarter	3rd quarter	4th quarter	1st quarter	2nd quarter	3rd quarter	4th quarter
Priority	#	Project	Const. Start - Finish							
1	8151	Interim Senior Center	10/1/03 -03/29/04							
2	8026	Civic center	9/10/03-11/21/03							
3	5077	2000 State Park Bond Project	09/02/03-1/30/04							
4	7083	Hillside Water System Impr.	04/28/03 -06/04/04							
5	3396	Manor Pump Station Impr.	08/05/03 - 12/16/03							
6	3385	Manor Storm Pump St.	08/05/03 - 12/16/03							
7	7050	Cathodic Protection	10/15/03 - 12/31/03							
8	4219	Silicon Valley Int. Transportation	09/02/02 - 11/30/03							
9	4208	Calaveras/Piedmont Rd. Int. Impr.	06/03/03 - 12/16/03							
10	4182	Pavement Improvement Program	08/25//03 - 11/18/03							
11	4212	Traffic Signal Installation @ Barber Ln.	09/16/03 - 01/31/04							
12	4170	Hwy 237/I880 Interchange	12/01/02-10/30/04							
13	4047	Dixon Landing Road/I-880 Interchange	10/24/03-03/30/04							
14	3394	Milpitas Library	TBD - TBD							
15	6079	Main SPS Site Improvements (Phase 1)	6/30/04 - 02/28/05							
16	8153	Milpitas Library Offsite Utilities Improvements	05/19/04 - 10/15/04							
17	8154	Library Right of Way	N/A							
18	5078	Selwyn Park Improvements	01/06/04 - 7/01/04							
19	4200	Singley Area Street Reh. Phase 3	04/15/04 - 10/15/04							
20	8152	Main Street Precise Plan & Streetscape Study	N/A							
21	4221	Abel Street Road Improvements	4/30/05 - 9/30/06							
22	4186	Right Turn Lane at Abel/Calaveras	04/01/04-10/01/04							
23	4202	Calaveras Blvd. R/R Overcrossing Landscaping	07/03/04 - TBD							
24	4178	Great Mall/I-880 Capacity Improvements	05/01/04-12/01/04							
25	5074	Berryessa Creek Trail, Reach 3	05/01/04 - 12/31/04							

CIP Project Construction Schedules

				2003			2004			
				2nd quarter	3rd quarter	4th quarter	1st quarter	2nd quarter	3rd quarter	4th quarter
Priority	#	Project	Const. Start - Finish							
26	4206	Coyote Creek Trail Reach 1	04/04 - 11/30/04							
27	4214	Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	03/30/04 - 9/21/04							
28	4213	Alt. Alignment Study Ped/Bicycle Overcrossing	TBD - TBD							
29	5058	Hall Park Improvements	06/10/04 - 10/31/04							
30	8140	Oak Creek Pump Station Engine Replacement	04/20/04 - 10/15/04							
31	7086	Water System Air Relief Valve Modifications	05/01/05-12/01/05							
32	7098	South Milpitas Water Line Replacement	07/01/04-10/15/05							
33	7084	Los Coches Water Valve Replacement	07/30/04-10/15/05							
34	7097	Ayer Reservoir & Pump Station Improvements	04/15/05-10/15/05							
35	8138	Berryessa Pump Station Improvements	8/15/04 - 06/30/05							
36	3391	Abbott Pump Replacement	8/15/04-06/30/05							
37	6073	Sewer Deficiency & Structural Correction Program	TBD - TBD							
38	8102	Community Center Renovation	11/7/03-12/02/03							
39	8149	MSC Master Plan Improvements, (Phase 1)	TBD - TBD							
40	8101	MSC Sports Field Modifications	On Hold							
41	7100	Water System Seismic Improvements	TBD - TBD							
42	4203	Backflow Device Installation	TBD - TBD							
43	4179	Montague Expwy. Widening at GM Pkwy, Ph 1&2	01/10/05-12/01/05							
44	6082	Recycled In Kind Services	11/15/03- 08/01/04							
45	7070	Pressure Reducing Valve Replacement	TBD - TBD							
46	4133	Great Mall Parkway I-880 to Montague Expressway	02/24/04- 6/30/04							
47	5055	Alviso Adobe Renovation	TBD - TBD							
48	7091	City Reservoir Evaluation & Upgrades	TBD - TBD							
49	8106	Storm Water Pump Station Improvement	7/15/04-10/15/04							
50	5053	Hetch-Hetchy R/W Landscape Renovation	TBD - TBD							

CIP Project Construction Schedules

				2003			2004			
				2nd quarter	3rd quarter	4th quarter	1st quarter	2nd quarter	3rd quarter	4th quarter
Priority	#	Project	Const. Start - Finish							
51	5069	Athletic Court Resurfacing	08/15/04 - 10/15/04							
52	5064	Ball Park Fence Field Extension	03/29/04-5/28/04							
53	5010	Park Renovation Plan (Park Capital Reh.)	10/11/03-12/30/03							
54	4201	Streetscape Master Plan	N/A - N/A							
55	7085	Tularcitos Tank Landscape Renovation	TBD - TBD							
56	8083	Public Works Yard Parking Lot Expansion	N/A - N/A							
57	4067	Annual Sidewalk Replacement	Complete							
58	4220	Traffic Signal Cabinet Replacement	8/22/03-12/30/03							
59	4189	Traffic Signal Interconnect	06/01/04 - 08/30/04							
60	8150	Refinish City Garage Floor	3/02/04 - 6/30/04							
61	4173	Audible Pedestrian Signal Installation	6/30/04 - 10/15/04							
62	5065	Picnic Shade Structure	Complete							
63	6101	Venus Pump Station	4/23/04 - 7/30/04							
64	7099	Water Sample Station Improvements	4/07/04 - 10/15/04							
65	6102	Wet Weather Sewer Flow Monitoring	N/A-N/A							
66	4158	Utility Undergrounding	TBD - TBD							
67	5072	Dog Park	Complete							
68	7076	Well Upgrade Program (Phases 2)	12/1/04-4/1/06							
69	4200P2	Singley Area (Phase 2)	04/03-09/03							
70	6093	South Bay Water Recycle (Phase 2)	Complete							
71	8053	Milpitas Sports Center (Phase 8)	03/00-06/01							
72	4180	Montague Expressway Widening	05/02/02-09/16/03							
73	8146	City Gateway Impr. on Tasman Dr.	09/01/01-08/02							
74	6078	San Jose Parallel Forcemain	6/26/2000- 12/01/03							
75	6080	South Bay Water Recycle (Phase II)	N/A-N/A							
76	4029	Calaveras Road Slope Protection	06/30/03-02/04/04							
77	4039	Tasman / I-880 Interchange	N/A-N/A							
78	4167	Traffic Signal Modifications	11/15/03 - 1/15/04							

Priority Ranking for Projects in Construction

Page Number	Priority	Project Number	Project Name	Percent Complete
21	1	8151	Interim Senior Center	2%
22	2	8026	Civic Center (3rd and 4th Floor Improvement)	90%
23	3	5077	2000 State Park Bond Project (Playground Equipment Upgrade)	50%
24	4	7083	Hillside Water System Improvements	25%
25	5	3396	Manor Pump Station Improvements	100%
26	6	3385	Manor Storm Pump Station Backup Generator	90%
27	7	7050	Cathodic Protection	98%
28	8	4219	Silicon Valley Intelligent Transportation Systems	100%
29	9	4208	Calaveras/Piedmont Rd. Intersection Improvement	95%
30	10	4182	Pavement Improvement Program-Overlay	100%
31	11	4212	Traffic Signal Installation at Barber Lane/Bellew Dr.	50%
32	12	4170	Hwy 237/I880 Interchange (By VTA)	30%
33	13	4047	Dixon Landing Road / I-880 Interchange (By Caltrans)	85%

Priority Ranking for Projects in Planning and Design

Page Number	Priority	Project Number	Project Name	Comments
34	14	3394	Milpitas Library Predesign Study	On Schedule
35	15	6079	Main SPS Site Improvements	Critical to Library Project
36	16	8153	Library Utilities and Mapping	
37	17	8154	Library Right of Way	
38	18	5078	Selwyn Park Improvements	
39	19	4200	Singley Area Street Rehabilitation Phase 3	Initial Work
40	20	8152	Main Street Precise Plan & Streetscape Study	
41	21	4221	Abel Street Road Improvements	
42	22	4186	Right Turn Lane at Abel/Calaveras	
43	23	4202	Calaveras Blvd. R/R Overcrossing Landscaping	Amending Agreement
44	24	4178	Great Mall/I-880 Capacity Improvements	developer Funds
45	25	5074	Berryessa Creek Trail, Reach 3	Grant
46	26	4206	Coyote Creek Trail Reach 1	Grant
47	27	4214	Piedmont Road Bike Path and Sidewalk Improvements at St. John's Cemetery	Awaiting State Permit
48	28	4213	Alt. Alignment Study Ped/Bicycle Overcrossing	Grant
49	29	5058	Hall Park Improvements	
50	30	8140	Oakcreek Pump Station Engine Replacement	
51	31	7086	Water System Air Relief Valve Modifications	
52	32	7098	South Milpitas Blvd. Water Line Replacement	
53	33	7084	Los Coches Water Valve Replacement	
54	34	7097	Ayer Reservoir Seismic Improvements	
55	35	8138	Berryessa Pump Station Improvements	
56	36	3391	Abbott Pump Replacement	
57	37	6073	Sewer Deficiency & Structural Correction Program	
58	38	8102	Community Center Renovation	
59	39	8149	MSC Master Plan Improvements: Phase 1	
60	40	8101	MSC Sports Field Modifications	
61	41	7100	Water System Seismic Improvements	
62	42	4203	Backflow Device Installation	
63	43	4179	Montague Expwy. Widening at Great Mall Parkway, Phase 1 & 2	
64	44	6082	Recycled In Kind Services	

Priority Ranking for Projects in Planning and Design

Page Number	Priority	Project Number	Project Name	Comments
65	45	7070	Pressure Reducing Valve Replacement	
66	46	4133	Great Mall Parkway I-880 to Montague Expressway	
67	47	5055	Alviso Adobe Renovation	
68	48	7091	City Reservoir Evaluation & Upgrades	
69	49	8106	Storm Water Pump Station Improvement	
70	50	5053	Hetch-Hetchy R/W Landscape Renovation	
71	51	5069	Athletic Court Resurfacing	State Bond Funds
72	52	5064	Ball Park Fence Field Extension	
73	53	5010	Park Renovation Plan (Park Capital Rehabilitation)	
74	54	4201	Streetscape Master Plan	
75	55	7085	Tularcitos Tank Landscape Renovation	
76	56	8083	Public Works Yard Parking Lot Expansion	
77	57	4067	Annual Sidewalk Replacement	
78	58	4220	Traffic Signal Cabinet Replacement Program	
79	59	4189	Traffic Signal Interconnect	
80	60	8150	Refinish City Garage Floor	
81	61	4173	Audible Pedestrian Signal Installation	
82	62	5065	Picnic Shade Structure	
83	63	6101	Venus Pump Station	
84	64	7099	Water Sample Station Improvements	
85	65	6102	Wet Weather Sewer Flow Monitoring	Study
86	66	4158	Utility Undergrounding	

Priority Ranking for Projects in Post Construction

Page Number	Priority	Project Number	Project Name
87	67	5072	Dog Park
88	68	7076	Well Upgrade Program (Phases 1 & 2)
89	69	4200P	Singley Area Street Rehabilitation Phase II
90	70	6093	South Bay Water Recycle Project, Phase 2
91	71	8053	Milpitas Sports Center (Phase 8)
92	72	4180	Montague Expressway Widening at Milpitas Blvd.
93	73	8146	City Gateway Improvements on Tasman Dr.
94	74	6078	San Jose Parallel Forcemain
95	75	6080	South Bay Water Recycling Program, Phase II
96	76	4029	Calaveras Road Slope Protection
97	77	4039	Tasman / I-880 Interchange
98	78	4167	Traffic Signal Modifications

Miscellaneous Projects

Page Number	Priority	Project Number	Project Name	Comments
99	N/A	4024	Miscellaneous Minor Traffic Projects	
100	N/A	8135	Miscellaneous City Buildings Improvements	
101	N/A	8109	Desktop Technology	
102	N/A	8112	GIS	
103	N/A	8125	Radio Replacement Plan	
104	N/A	8142	City Hall Technology	
105	N/A	8110	New Permits System	
106	N/A	8131	Information Management	
107	N/A	7066	Miscellaneous Minor Water Projects	
108	N/A	8107	Finance System	
109	N/A	3389	Expanded Public Safety Technology	
110	N/A	6057	Miscellaneous Minor Sewer Projects	
111	N/A	7096	Financial Utility Rate Master Plan	
112	N/A	8093	Telecommunications Infrastructure	
113	N/A	3371	Miscellaneous Minor Storm Drain Projects	

Index To Project Detail Pages Alphabetical By Project Name

Project Name	Project Number	Page Number
2000 State Park Bond Project (Playground Upgrades)	5077	23
Abbott Pump Replacement	3391	56
Abel Street Road Improvements	4221	41
Alt. Alignment Study Ped/Bicycle Overcrossing	4213	48
Alviso Adobe Renovation	5055	67
Annual Sidewalk Replacement	4067	77
Athletic Court Resurfacing	5069	71
Audible Pedestrian Signal Installation	4173	81
Ayer Reservoir & Pump Station Improvements	7097	54
Backflow Device Installation	4203	62
Ball Park Fence Field Extension	5064	72
Berryessa Creek Trail, Reach 3	5074	45
Berryessa Pump Station Improvements	8138	55
Calaveras Blvd. R/R Overcrossing Landscaping	4202	43
Calaveras Road Slope Protection	4029	96
Calaveras/Piedmont Rd. Intersection Improvement	4208	29
Cathodic Protection	7050	27
City Gateway Improvements on Tasman Dr.	8146	93
City Hall Technology	8142	104
City Reservoir Evaluation & Upgrades	7091	68
Civic Center	8026	22
Community Center Renovation	8102	58
Coyote Creek Trail Reach 1	4206	46
Desktop Technology	8109	101
Dixon Landing Road / I-880 Interchange (By Caltrans)	4047	33
Dog Park	5072	87
Expanded Public Safety Technology	3389	109
Finance System	8107	108
Financial Utility Rate Master Plan	7096	111
GIS	8112	102
Great Mall Pkwy I-880 to Montag. Expwy/Medians Landscape&Irrig.	4133	66
Great Mall/I-880 Capacity Improvements	4178	44
Hall Park Improvements	5058	49
Hetch-Hetchy R/W Landscape Renovation	5053	70
Hillside Water System Improvements	7083	24
Hwy 237/I880 Interchange (By VTA)	4170	32

Index To Project Detail Pages

Alphabetical By Project Name

Project Name	Project Number	Page Number
Information Management	8131	106
Interim Senior Center	8151	21
Library Right of Way	8154	37
Los Coches Water Valve Replacement	7084	53
Main SPS Site Improvements	6079	35
Main Street Precise Plan & Streetscape Study	8152	40
Manor Pump Station Improvements	3396	25
Manor Storm Pump Station Backup Generator	3385	26
Milpitas Library	3394	34
Milpitas Library Offsite Utilities Improvements	8153	36
Milpitas Sports Center (Phase 8)	8053	91
Miscellaneous City Buildings Improvements	8135	100
Miscellaneous Minor Sewer Projects	6057	110
Miscellaneous Minor Storm Drain Projects	3371	113
Miscellaneous Minor Traffic Projects	4024	99
Miscellaneous Minor Water Projects	7066	107
Montague Expressway Widening at Milpitas Blvd.	4180	92
Montague Expwy. Widening at Great Mall Parkway, Phase 1 & 2	4179	63
MSC Master Plan Improvements: Phase 1	8149	59
MSC Sports Field Modifications	8101	60
New Permits System	8110	105
Oakcreek Pump Station Engine Replacement	8140	50
Park Renovation Plan (Park Capital Rehabilitation)	5010	73
Pavement Improvement Program (Slurry Seal)	4182	30
Picnic Shade Structure	5065	82
Piedmont Rd. Bike Path and Sidewalk Imp. at St. John's Cemetery	4214	47
Pressure Reducing Valve Replacement	7070	65
Public Works Yard Parking Lot Expansion	8083	76
Radio Replacement Plan	8125	103
Recycled In Kind Services	6082	64
Refinish City Garage Floor	8150	80
Right Turn Lane at Abel/Calaveras	4186	42
San Jose Parallel Forcemain	6078	94
Selwyn Park Improvements	5078	38
Sewer Deficiency & Structural Correction Program	6073	57
Silicon Valley Intelligent Transportation Systems	4219	28
Singley Area Street Rehabilitation Phase 2	4200P2	89

Index To Project Detail Pages

Alphabetical By Project Name

Project Name	Project Number	Page Number
Singley Area Street Rehabilitation Phase 3	4200	39
South Bay Water Recycle Project, Phase 2	6093	90
South Bay Water Recycling Program, Phase II	6080	95
South Milpitas Water Line Replacement	7098	52
Storm Water Pump Station Improvement	8106	69
Streetscape Master Plan	4201	74
Tasman / I-880 Interchange	4039	97
Telecommunications Infrastructure	8093	112
Traffic Signal Cabinet Replacement Program	4220	78
Traffic Signal Installation at Barber Lane/Bellew Dr.	4212	31
Traffic Signal Interconnect	4189	79
Traffic Signal Modifications	4167	98
Tularcitos Tank Landscape Renovation	7085	75
Utility Undergrounding	4158	86
Venus Pump Station	6101	83
Water Sample Station Improvements	7099	84
Water System Air Relief Valve Modifications	7086	51
Water System Seismic Improvements	7100	61
Well Upgrade Program (Phases 1 & 2)	7076	88
Wet Weather Sewer Flow Monitoring	6102	85

Index To Project Detail Pages By Project Number

Project Number	Project Name	Page Number
3371	Miscellaneous Minor Storm Drain Projects	113
3385	Manor Storm Pump Station Backup Generator	26
3389	Expanded Public Safety Technology	109
3391	Abbott Pump Replacement	56
3394	Milpitas Library	34
3396	Manor Pump Station Improvements	25
4024	Miscellaneous Minor Traffic Projects	99
4029	Calaveras Road Slope Protection	96
4039	Tasman / I-880 Interchange	97
4047	Dixon Landing Road / I-880 Interchange (By Caltrans)	33
4067	Annual Sidewalk Replacement	77
4133	Great Mall Pkwy I-880 to Montag. Expwy/Medians Landscape&Irrig.	66
4158	Utility Undergrounding	86
4167	Traffic Signal Modifications	98
4170	Hwy 237/I880 Interchange (By VTA)	32
4173	Audible Pedestrian Signal Installation	81
4178	Great Mall/I-880 Capacity Improvements	44
4179	Montague Expwy. Widening at Great Mall Parkway, Phase 1 & 2	63
4180	Montague Expressway Widening at Milpitas Blvd.	92
4182	Pavement Improvement Program (Slurry Seal)	30
4186	Right Turn Lane at Abel/Calaveras	42
4189	Traffic Signal Interconnect	79
4200	Singley Area Street Rehabilitation Phase 3	39
4200P2	Singley Area Street Rehabilitation Phase 2	89
4201	Streetscape Master Plan	74

Index To Project Detail Pages By Project Number

Project Number	Project Name	Page Number
4202	Calaveras Blvd. R/R Overcrossing Landscaping	43
4203	Backflow Device Installation	62
4206	Coyote Creek Trail Reach 1	46
4208	Calaveras/Piedmont Rd. Intersection Improvement	29
4212	Traffic Signal Installation at Barber Lane/Bellew Dr.	31
4213	Alt. Alignment Study Ped/Bicycle Overcrossing	48
4214	Piedmont Rd. Bike Path and Sidewalk Imp. at St. John's Cemetery	47
4219	Silicon Valley Intelligent Transportation Systems	28
4220	Traffic Signal Cabinet Replacement Program	78
4221	Abel Street Road Improvements	41
5010	Park Renovation Plan (Park Capital Rehabilitation)	73
5053	Hetch-Hetchy R/W Landscape Renovation	70
5055	Alviso Adobe Renovation	67
5058	Hall Park Improvements	49
5064	Ball Park Fence Field Extension	72
5065	Picnic Shade Structure	82
5069	Athletic Court Resurfacing	71
5072	Dog Park	87
5074	Berryessa Creek Trail, Reach 3	45
5077	2000 State Park Bond Project (Playground Upgrades)	23
5078	Selwyn Park Improvements	38
6057	Miscellaneous Minor Sewer Projects	110
6073	Sewer Deficiency & Structural Correction Program	57
6078	San Jose Parallel Forcemain	94
6079	Main SPS Site Improvements	35
6080	South Bay Water Recycling Program, Phase II	95

Index To Project Detail Pages By Project Number

Project Number	Project Name	Page Number
6082	Recycled In Kind Services	64
6093	South Bay Water Recycle Project, Phase 2	90
6101	Venus Pump Station	83
6102	Wet Weather Sewer Flow Monitoring	85
7050	Cathodic Protection	27
7066	Miscellaneous Minor Water Projects	107
7070	Pressure Reducing Valve Replacement	65
7076	Well Upgrade Program (Phases 1 & 2)	88
7083	Hillside Water System Improvements	24
7084	Los Coches Water Valve Replacement	53
7085	Tularcitos Tank Landscape Renovation	75
7086	Water System Air Relief Valve Modifications	51
7091	City Reservoir Evaluation & Upgrades	68
7096	Financial Utility Rate Master Plan	111
7097	Ayer Reservoir & Pump Station Improvements	54
7098	South Milpitas Water Line Replacement	52
7099	Water Sample Station Improvements	84
7100	Water System Seismic Improvements	61
8026	Civic Center	22
8053	Milpitas Sports Center (Phase 8)	91
8083	Public Works Yard Parking Lot Expansion	76
8093	Telecommunications Infrastructure	112
8101	MSC Sports Field Modifications	60
8102	Community Center Renovation	58
8106	Storm Water Pump Station Improvement	69
8107	Finance System	108

Index To Project Detail Pages By Project Number

Project Number	Project Name	Page Number
8109	Desktop Technology	101
8110	New Permits System	105
8112	GIS	102
8125	Radio Replacement Plan	103
8131	Information Management	106
8135	Miscellaneous City Buildings Improvements	100
8138	Berryessa Pump Station Improvements	55
8140	Oakcreek Pump Station Engine Replacement	50
8142	City Hall Technology	104
8146	City Gateway Improvements on Tasman Dr.	93
8149	MSC Master Plan Improvements: Phase 1	59
8150	Refinish City Garage Floor	80
8151	Interim Senior Center	21
8152	Main Street Precise Plan & Streetscape Study	40
8153	Milpitas Library Offsite Utilities Improvements	36
8154	Library Right of Way	37

Project	8151	Interim Senior Center
----------------	-------------	------------------------------

Updated As Of	10/31/2003
----------------------	------------

Priority Ranking:	1
--------------------------	---

Description

The Interim Senior Center is located at the Cracolice Building, 540 South Abel Street. Senior programs were relocated to this site after mold was discovered in the former Senior Center on Main Street. This project will add approximately 3600 square feet of modular addition for classrooms and restrooms, and make minor improvements to the existing building to address health, safety and accessibility issues.

Project Team

Project Manager:	Mark Rogge	Project Overview:	Greg Armendariz
Inspector:	Nancy Mendizabal/Shelton Sawyer	Project Support:	Mike Boitnott/Neri Fernandez
Public Works:	Eddie Loreda	Contractor:	J. Albanese
Designer:	Staff/B A Zuhdi		

Status

Construction Percent Complete:	2%
---------------------------------------	----

Last Action Taken:	Resubmittal of shop drawings for the modular building were received. Awaiting receipt of revised foundation and decking plan. Interior and kitchen improvement plan submitted to County Health Department and City Building Department.
---------------------------	---

Next Action:	Revise kitchen interior improvement plans.
---------------------	--

Highlights:	Modular building pad and utilities complete on schedule.
--------------------	--

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Begin Modular Building Fabrication (Started)	10/1/2003
Complete Site preparation for modulars(Done)	10/30/2003
Complete interior improvement plans	12/30/2003
Deliver Modular Buildings	12/8/2003
Complete Decking	1/30/2004
Council approval of Plans and Specifications and authorize bidding interior and kitchen improvements	1/6/2004
Complete Interior Improvements	3/29/2004

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$701,400
------------------------------	-----------

Uncommitted Balance	\$164,361
----------------------------	-----------

Projected Deliverable Amount	\$431,816
-------------------------------------	-----------

Through 6/04:

Actual Delivered Amount as of 8/31/03:*	\$537,040
--	-----------

FY 03-04 Deliverable Goal:

Complete construction.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8026	Civic Center
----------------	-------------	---------------------

Updated As Of	10/31/2003	Priority Ranking:	2
----------------------	------------	--------------------------	---

Description

Monitor and enforce warranty work on the new City Hall. The scope includes Council approved improvements on the 3rd and 4th floors.

Project Team

Project Manager:	Mark Rogge	Project Overview:	Greg Armendariz
Inspector:	Shelton Sawyer/Danny Thomas	Project Support:	Jorge Bermudez
Public Works:	Eddie Loreda	Contractor:	ACCO
Designer:	N/A		

Status	Construction Percent Complete:	90%
---------------	---------------------------------------	-----

Last Action Taken:	Completed office spaces on 4th floor including installation of office modular furniture, data and phones. Staff is now using this space.
---------------------------	--

Next Action:	Continue with conference room and elevator lobby improvements.
---------------------	--

Highlights:	3rd and 4th floor improvements are within project budge and schedule.
--------------------	---

Schedule

Phase:	Construction
---------------	--------------

Completion Date

Task

Prepare 4th floor for construction - Done	9/9/2003
Begin Construction - Done	9/10/2003
Complete construction	11/21/2003
Conference room furiture delivered	12/15/2003

Schedule Comments:	On Schedule
---------------------------	-------------

Financial Data

Total Project Budget:	\$40,131,91	Projected Deliverable Amount Through 6/04:	\$625,000
Uncommitted Balance	\$221,568	Actual Delivered Amount as of 8/31/03:*	\$637,713

FY 03-04 Deliverable Goal:

Complete 3rd and 4th floor improvements. Total project budget for 3rd and 4th floor improvements is \$625,000.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	5077	2000 State Park Bond Project (Playground Upgrades)
----------------	-------------	---

Updated As Of	11/25/2003	Priority Ranking:	3
----------------------	------------	--------------------------	---

Description

Proposition 12 Park bonds are being used for playground safety and access (ADA) upgrades at 4 City parks: Dixon Landing, Foothill, Hall and Pinewood.

Project Team

Project Manager:	Jeffery Leung	Project Overview:	Greg Armendariz
Inspector:	Don Ayres	Project Support:	Blair King/Doug Devries
Public Works:	Craig Wisneski	Contractor:	DK Environmental
Designer:	David Gates & Associates		

Status

Construction Percent Complete:	50%
---------------------------------------	-----

Last Action Taken:	Most playground equipment has been delivered to the park sites. Demolition is complete.
---------------------------	---

Next Action:	Complete installation of playground equipment.
---------------------	--

Highlights:	
--------------------	--

Schedule

Phase:	Construction
---------------	--------------

Completion Date

Task

Plan Approval (Done)	5/30/2003
Construction contract awarded (Done)	7/1/2003
Preconstruction conference (Done)	7/22/2003
Construction Start (Done)	9/2/2003
Playground equipment delivered to sites (Done)	11/21/2003
Complete Foothill and Pinewood Parks Construction	12/22/2003
Complete Dixon Landing Park Construction	12/29/2003
Complete Hall Park Construction	1/9/2004
Final acceptance	1/30/2005

Schedule Comments:	On Schedule
---------------------------	-------------

Financial Data

Total Project Budget:	\$1,047,130	Projected Deliverable Amount Through 6/04:	\$983,395
Uncommitted Balance	\$202,451	Actual Delivered Amount as of 8/31/03:*	\$780,944
		FY 03-04 Deliverable Goal:	Complete Construction

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	7083	Hillside Water System Improvements
----------------	-------------	---

Updated As Of	11/26/2003	Priority Ranking:	4
----------------------	------------	--------------------------	---

Description

Combines various hillside tank improvements at Country Club, Minnis and Tularcitos pump stations, including installation of valves, control replacement, chlorination equipment installation, pump replacement, pavement restoration and other related work including seismic restraint improvements.

Project Team

Project Manager:	Steve Erickson	Project Overview:	Mike McNeely
Inspector:	Gerry Krize	Project Support:	Marilyn Nickel
Public Works:	Steve Smith	Contractor:	Blocka Construction
Designer:	Carollo Engineers		

Status	Construction Percent Complete:	25%
---------------	---------------------------------------	-----

Last Action Taken:	Finished exterior coating work at Tularcitos tank and erected scaffolding at Minnis for sand blasting exterior. Installed new MCC at Country Club and Tularcitos stations.
---------------------------	--

Next Action:	Coat exterior at Minnis tank. Excavate and install electrical and mechanical. Pour main slab at Country Club.
---------------------	---

Highlights:

Schedule	Phase:	Construction	Completion Date
-----------------	---------------	--------------	------------------------

Task	Completion Date
Start Construction - Done	4/28/2003
Coat Minnis Tank - Done	10/3/2003
Remove, inspect, recoat & reinstall Country Club Pump #2	11/25/2003
New Country Club #2 start up and test	12/4/2003
Remove Country Club #1 pump	12/4/2003
Blast & clean #1 pump barrel	12/11/2003
Complete Tularcitos metal building painting	12/3/2003
Place new pump #1 in service	12/26/2003
Install Minnis site vaults and piping	12/19/2003
Construction Complete	6/4/2004

Schedule Comments:	week behind schedule
---------------------------	----------------------

Financial Data

Total Project Budget:	\$2,274,443	Projected Deliverable Amount Through 6/04:	\$1,090,724
Uncommitted Balance	\$214,786	Actual Delivered Amount as of 8/31/03:*	\$1,725,938
		FY 03-04 Deliverable Goal:	Complete construction

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	3396	Manor Pump Station Improvements
----------------	-------------	--

Updated As Of	10/31/2003	Priority Ranking:	5
----------------------	------------	--------------------------	---

Description

Provides improvements to increase the pump station capacity. Improvements include adding a third pump, motor starter, replacing propellers in the existing two pumps, and provide permanent standby power. This project is constructed in conjunction with the Manor Pump Station Emergency Generator improvements (CIP 3385).

Project Team

Project Manager:	Robert Wang	Project Overview:	Mike McNeely
Inspector:	Don Ayres	Project Support:	Mehdi Khaila
Public Works:	Steve Smith/Eddie Barbosa	Contractor:	D.W. Nicholson
Designer:	Nolte & Associates		

Status	Construction Percent Complete:	100%
---------------	---------------------------------------	------

Last Action Taken:	Testing and final inspection
---------------------------	------------------------------

Next Action:	Complete as-builts
---------------------	--------------------

Highlights:	Negotiated a larger generator pad at no cost to the city.
--------------------	---

Schedule	Phase:	Completion Date
	Construction	
Task		
Notification to residents by City and contractor		8/5/2003
Replace first pump propellers		9/23/2003
Replace second pump propellers		9/30/2003
Install new pump		10/7/2003
Install transfer switch and misc. electrical work		10/14/2003
Testing & final inspection		10/28/2003
Complete as-builts		11/28/2003
Completion Date/Initial Acceptance		12/16/2003

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$460,000	Projected Deliverable Amount Through 6/04:	\$467,597
Uncommitted Balance	\$274,224	Actual Delivered Amount as of 8/31/03:*	\$153,372
		FY 03-04 Deliverable Goal:	Complete construction.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	3385	Manor Storm Pump Station Backup Generator
----------------	-------------	--

Updated As Of	10/31/2003	Priority Ranking:	6
----------------------	------------	--------------------------	---

Description

Installation of a diesel generator and related improvements for backup emergency power. This project is constructed with the Manor Pump Station Improvements (CIP 3369)

Project Team

Project Manager:	Robert Wang	Project Overview:	Mike McNeely
Inspector:	Don Ayers	Project Support:	Mehdi Khaila
Public Works:	Steve Smith	Contractor:	D.W. Nicholson
Designer:	Nolte & Assoc.		

Status

Construction Percent Complete:	90%
---------------------------------------	-----

Last Action Taken:	Testing, final inspection and generating punchlist items
---------------------------	--

Next Action:	Complete punchlist items
---------------------	--------------------------

Highlights:	Negotiated a bigger pad with the contractor at no cost to the city.
--------------------	---

Schedule

Phase:	Construction
---------------	--------------

Completion Date

Task

Notification to residents by City and contractor	8/5/2003
Construct concrete pad	9/8/2003
Install new generator and load bank	10/1/2003
Transfer switch and misc. electrical work	10/3/2003
Testing, final inspection and generating punchlist items	10/28/2003
Complete punchlist items and as-builts	11/28/2003
Complete Construction/Initial Acceptance	12/16/2003

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$190,000
------------------------------	-----------

Uncommitted Balance	\$2,768
----------------------------	---------

Projected Deliverable Amount Through 6/04:	\$110,703
---	-----------

Actual Delivered Amount as of 8/31/03:*	\$147,935
--	-----------

FY 03-04 Deliverable Goal:
Construction Complete

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	7050	Cathodic Protection
----------------	-------------	----------------------------

Updated As Of	12/1/2003	Priority Ranking:	7
----------------------	-----------	--------------------------	---

Description

Facilities are located throughout the City. Project includes protection from corrosion of metal components of the water and wastewater system.

Project Team

Project Manager:	Joe Ezeokeke	Project Overview:	Doug DeVries
Inspector:	Don Ayres	Project Support:	Marilyn Nickel
Public Works:	Steve Smith	Contractor:	Ranger Pipelines, Inc
Designer:	Villallobos & Associates		

Status

Construction Percent Complete:	98%
---------------------------------------	-----

Last Action Taken:	Performed continuity test, and installed jumpers.
---------------------------	---

Next Action:	Project walkthrough
---------------------	---------------------

Highlights:	
--------------------	--

Schedule

Phase:	Construction
---------------	--------------

Completion Date

Task

Install New Test stations	10/15/2003
Install Magnesium Anodes	10/15/2003
Replace Test Boards	10/31/2003
Install Insulating Flanges	10/31/2003
Perform Continuity Test	11/15/2003
Punch List Items	12/15/2003
Project Completion	12/31/2003

Schedule Comments:	Ahead of schedule
---------------------------	-------------------

Financial Data

Total Project Budget:	\$1,866,300	Projected Deliverable Amount Through 6/04:	\$1,442,763
Uncommitted Balance	\$281,972	Actual Delivered Amount as of 8/31/03:*	\$1,160,791
		FY 03-04 Deliverable Goal:	Complete Construction

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4219	Silicon Valley Intelligent Transportation Systems
----------------	------	---

Updated As Of	11/26/2003	Priority Ranking:	8
----------------------	------------	--------------------------	---

Description

Federally funded multi-jurisdictional project to extend fiber optic communication lines between the Caltrans Traffic Management Center (TMC) and the TMCs in the cities of Fremont and Milpitas. Cameras will also be installed at strategic intersections along the various east- west roadways between I-680 and I-880 in Fremont and Milpitas.

Project Team

Project Manager:	Mike Boitnott	Project Overview:	Mike McNeely
Inspector:	Lucinda Kraynick	Project Support:	Arlene DeLeon
Public Works:	Dennis Cuciz	Contractor:	VCI Telecom
Designer:	Kimley Horn		

Status	Construction Percent Complete:	100%
---------------	---------------------------------------	------

Last Action Taken:	Sub-system documentation, systems testing,
---------------------------	--

Next Action:	Punch list walk, final inspection, project closeout and training.
---------------------	---

Highlights:	The contractor has been unable to staff the project adequately and turn in submittals in a timely fashion. A ten-day cure letter was sent to contractor on October 21. Substantial completion date projected for end of November '03.
--------------------	---

Schedule

Phase:	Construction
---------------	--------------

Completion Date

Task

Plan Approval	7/2/2002
Construction Start	9/2/2002
Construction Completed	11/30/2003
Initial Acceptance	1/6/2004
Final Acceptance	1/16/2005

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$2,115,402	Projected Deliverable Amount Through 6/04:	\$382,080
Uncommitted Balance	\$234,373	Actual Delivered Amount as of 8/31/03:*	\$1,147,705
		FY 03-04 Deliverable Goal:	Complete construction.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4208	Calaveras/Piedmont Rd. Intersection Improvement
----------------	------	---

Updated As Of	11/25/2003	Priority Ranking:	9
----------------------	------------	--------------------------	---

Description

Street improvements along the south side of Calaveras Blvd. between Gadsden Dr. and Piedmont Road. New curb, gutter, bike route and sidewalk will be provided along the south side of Calaveras Blvd. connecting and completing the sidewalk from Gadsden to Piedmont-Evans.

Project Team

Project Manager:	Jimmy Nguyen	Project Overview:	Steve Erickson
Inspector:	Lucinda Kraynick	Project Support:	Arlene DeLeon
Public Works:	Dennis Cuciz	Contractor:	O'Grady Paving, Inc.
Designer:	CCS Planning & Engineering, Inc.		

Status

Construction Percent Complete:	95%
---------------------------------------	-----

Last Action Taken:	Completed landscape planting.
---------------------------	-------------------------------

Next Action:	PG&E to install service connection.
---------------------	-------------------------------------

Highlights:	
--------------------	--

Schedule

Phase:	Construction
---------------	--------------

Completion Date

Task

Plan Approval	4/3/2003
Construction Start	6/3/2003
PG&E to install service connection	12/8/2003
Construction Complete and Initial Acceptance	12/30/2003
Final Acceptance	12/21/2004

Schedule Comments:	Delay due to PG&E connection
---------------------------	------------------------------

Financial Data

Total Project Budget:	\$973,189
------------------------------	-----------

Uncommitted Balance	\$363,361
----------------------------	-----------

Projected Deliverable Amount	\$813,195
-------------------------------------	-----------

Through 6/04:

Actual Delivered Amount as of 8/31/03:*	\$449,833
--	-----------

FY 03-04 Deliverable Goal:

Complete Construction

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4182	Pavement Improvement Program (Slurry Seal)
----------------	------	--

Updated As Of	11/25/2003	Priority Ranking:	10
----------------------	------------	--------------------------	----

Description

This is an annual street resurfacing program. The program includes a variety of pavement treatments from slurry seal and overlay to major rehabilitation/reconstruction. The streets to be selected for improvement are determined from the City's computerized Pavement Management System. This system considers factors such as surface condition based on annual visual inspections, current and projected future traffic loading.

Project Team

Project Manager:	Jimmy Nguyen	Project Overview:	Steve Erickson
Inspector:	Lucinda Kraynick	Project Support:	Julie Waldron
Public Works:	Dennis Cuciz	Contractor:	Interstate Grading & Paving (resurfacing), Bond Black Top (slurry seal)
Designer:	Staff		

Status

Construction Percent Complete:	100%
---------------------------------------	------

Last Action Taken:	Completed and Initially Accepted
---------------------------	----------------------------------

Next Action:	Final Acceptance
---------------------	------------------

Highlights:	
--------------------	--

Schedule

Phase:	Construction
---------------	--------------

Completion Date

Task

Plan Approval	6/3/2003
Construction Start (Done)	8/25/2003
Construction Complete and Initial Acceptance - Resurfacing Contract	11/4/2003
Construction Complete and Initial Acceptance- Slurry Seal Contract	11/18/2003
Final Acceptance	11/16/2004

Schedule Comments:	On Schedule
---------------------------	-------------

Financial Data

Total Project Budget:	\$8,013,769	Projected Deliverable Amount Through 6/04:	\$1,431,227
Uncommitted Balance	\$858,758	Actual Delivered Amount as of 8/31/03:*	\$572,468
		FY 03-04 Deliverable Goal:	Complete Construction

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4212	Traffic Signal Installation at Barber Lane/Bellew Dr.
----------------	------	---

Updated As Of	11/25/2003	Priority Ranking:	11
----------------------	------------	--------------------------	----

Description

Traffic signal and diagonal parking on Barber Court. Coordination between this signal and the adjacent signals will be provided as part of this project.

Project Team

Project Manager:	Jeffery Leung	Project Overview:	Greg Armendariz
Inspector:	Shelton Sawyer	Project Support:	Arlene DeLeon
Public Works:	Dennis Cuciz	Contractor:	Mike Brown Electric
Designer:	Higgins Assoc.		

Status

Construction Percent Complete: 50%

Last Action Taken: Contractor has started on installation of conduit & boxes and construction of pole bases (pouring concrete foundation) on week of Sept 15.

Next Action: Contractor to continue with work. Staff to inspect work. Review (noncritical path) material submittals

Highlights: Contractor has ordered long lead items. PG&E has provided power.

Schedule

Phase: Construction

Task	Completion Date
Plan Approval (done)	6/3/2003
Award of construction contract (done)	7/1/2003
Pre-construction conference (done)	7/14/2003
Construction Start (done)	9/16/2003
Southwest corner mast arm foundation repour (done)	11/18/2003
PG&E service (done)	11/18/2003
Poles,cabinet and other hardware in place	12/1/2003
Signal turn on	12/9/2003
Complete Construction/Initial acceptance	1/31/2004
Final acceptance	1/31/2005

Schedule Comments: Most arms and poles are long lead items

Financial Data

Total Project Budget:	\$363,000	Projected Deliverable Amount Through 6/04:	\$354,760
Uncommitted Balance	\$66,914	Actual Delivered Amount as of 8/31/03:*	\$287,847
		FY 03-04 Deliverable Goal:	Complete Construction

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4170	Hwy 237/I880 Interchange (By VTA)
----------------	------	-----------------------------------

Updated As Of	11/25/2003	Priority Ranking:	12
----------------------	------------	--------------------------	----

Description

This is a \$74 million project (Milpitas share = \$15.0 million) for the design and construction of the Highway 237/I880 interchange. Construction of "Stage A/B" began in mid 1997-98 and was completed by Caltrans in December 2002. Construction of "Stage C" (HOV ramps in the middle of the interchange and new merging ramps in the southwest quadrant) is currently underway by VTA's contractor.

Project Team

Project Manager:	Liz Racca-Johnson	Project Overview:	Mike McNeely
Inspector:	Gerry Krize	Project Support:	Ken Naylor
Public Works:	Dennis Cuciz	Contractor:	RGW Construction
Designer:	Parsons Brinkerhoff (Designer) BKF (Construction Administration)		

Status	Construction Percent Complete:	30%
Last Action Taken:	Fixed drainage ditch behind Hilton.	
Next Action:	Complete construction of the new High Occupancy Vehicle direct connector bridge.	
Highlights:	Currently Milpitas involvement is to transfer the Stage A/B Right of Way to the State, develop a landscape concept with VTA and Caltrans for both stages, and monitor construction of VTA's Stage C to minimize disruption.	

Schedule	Phase:	Completion Date
Task	Wrap-up Post Construction (Stage A/B) Construction of Phase C	
Resolve Right of Way issues.		1/30/2004
Complete Construction (Including HOV connector)		10/30/2004

Schedule Comments:	Project is now in Stage C construction administered by VTA. Landscape is being discussed to be administered by (VTA and Caltrans).
---------------------------	--

Financial Data

Total Project Budget:	\$18,115,68	Projected Deliverable Amount Through 6/04:	\$684,733
Uncommitted Balance	\$653,437	Actual Delivered Amount as of 8/31/03:*	\$31,295
		FY 03-04 Deliverable Goal:	
		1) Resolve right of way and landscape issues	
		2) Approximately 30% completion of Stage C.	

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4047	Dixon Landing Road / I-880 Interchange (By Caltrans)
----------------	------	--

Updated As Of	11/25/2003	Priority Ranking:	13
----------------------	------------	--------------------------	----

Description

Construction of a full interchange at Dixon Landing Rd. and I-880. It will provide access to the industrial parks to the west of I-880 and improve the access from the east.

Project Team

Project Manager:	Liz Racca-Johnson	Project Overview:	Mike McNeely
Inspector:	Caltrans	Project Support:	Ken Naylor/Liz Racca-Johnson
Public Works:	Dennis Cuciz	Contractor:	Bay Cities Paving and Grading, Inc.
Designer:	Mark Thomas & Co., Inc. (Designer) BKF (Construction Administration)		

Status	Construction Percent Complete:	85%
---------------	---------------------------------------	-----

Last Action Taken:	A new 6-lane bridge over I-880 for Dixon Landing Road completed.
---------------------------	--

Next Action:	1) Completion of loop ramps on the east side of I-880 should occur by Nov. 2003 2) Completion of the new bridge for eastbound trucks from BFI to southbound I-880 should occur in Jan. 2004
---------------------	--

Highlights:	Project is ahead of schedule such that all work including landscaping, fencing, signage, etc. is scheduled to be completed by the end of the 1st quarter of 2004
--------------------	--

Schedule

Phase:	Construction
---------------	--------------

Completion Date

Task

Dixon Landing Road base repairs and overlay	10/24/2003
New I-880 ramps on the east side of 880 paving and striping	11/15/2003
Repair Curb/Sidewalk on McCarthy Blvd. used by Caltrans trucks as access to freeway work	11/15/2003
Reclaimed water service Installation for Caltran's Landscape Irrigation	12/1/2003
New Southbound Ramp to I-880 over Penitencia Creek is the critical path.	1/30/2004
Landscape Construction Completion	3/30/2004
Resolve Right of Way Issues	3/30/2004

Schedule Comments:	Project is ahead of schedule.
---------------------------	-------------------------------

Financial Data

Total Project Budget:	\$12,525,80	Projected Deliverable Amount Through 6/04:	\$197,750
Uncommitted Balance	\$185,126	Actual Delivered Amount as of 8/31/03:*	\$12,625
		FY 03-04 Deliverable Goal:	85% complete.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	3394	Milpitas Library
----------------	-------------	-------------------------

Updated As Of	10/31/2003	Priority Ranking:	14
----------------------	------------	--------------------------	----

Description

This pre-design work includes the preparation of the library building program. It also includes site analysis and resolving site issues prior to commencing design. Other related CIP projects which will be coordinated with the library project include: #4202 Calaveras Blvd R/R Overcrossing Landscaping, #4221 Abel St. Road Improvements, #6079 Main SPS Site Improvements, #6073 Sewer Deficiency and Structural Correction, #4158 Utility Undergrounding, Midtown Plan and Winsor Plan Line.

Project Team

Project Manager:	Mark Rogge	Project Overview:	Greg Armendariz
Inspector:	Danny Thomas	Project Support:	Steve Erickson
Public Works:	Eddie Loreda	Contractor:	TBD
Designer:	Ripley Scoggin/Page & Turnbull		

Status	Construction Percent Complete:
Last Action Taken:	1) Continued building program work; 2) Continued coordination work to relocate Corp Yard to Main SPS site; 3) Met with PG&E to develop a utility undergrounding district for library; 4) Utility and Right of Way plats and descriptions underway. Aerial mapping and field survey are underway, 5. Utility work is also underway;
Next Action:	1) Continue programming work; 2) Continue predesign effort for relocation of the Corp Yard;. 3) Finalize RFP draft for approval
Highlights:	See related projects: 6079 Main Sanitary pump station, 8152 Main St. Streetscape, 4158 Utility Undergrounding, Mapping and Acquisition

Schedule	Phase: Pre-design	Completion Date
Task		
Historical Building Assessment		11/17/2003
Library Building Program		12/17/2003
Final Report		12/26/2003
Advertise RFP		1/6/2003
Begin Final Design		3/15/2004

Schedule Comments:	Detailed schedule for the entire project to be developed when design starts.
---------------------------	--

Financial Data

Total Project Budget:	\$479,995	Projected Deliverable Amount Through 6/04:	\$636,244
Uncommitted Balance	\$226,280	Actual Delivered Amount as of 8/31/03:*	\$209,964
		FY 03-04 Deliverable Goal:	Complete Pre-design Studies.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	6079	Main SPS Site Improvements
----------------	------	----------------------------

Updated As Of	10/31/2003	Priority Ranking:	15
----------------------	------------	--------------------------	----

Description

Storm drainage, pavement, fencing and other surface improvements at the Main Sewer Pump Station (SPS), including the removal of the existing abandoned facilities, tanks, miscellaneous piping and control panels. Also scope notes replacing the obsolete maintenance building with a new building.

Project Team

Project Manager:	Gail Seeds	Project Overview:	Greg Armendariz
Inspector:	Gerry Krize	Project Support:	Michael Boitnott
Public Works:	Steve Smith	Contractor:	TBD
Designer:	West Yost and Associates		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Met with Public Works staff, utilities engineering, and consultant to review master planning. Assessing long term PW corp yard needs.
---------------------------	---

Next Action:	Complete base mapping and continue master plan work. Proceed with CEQA work when master planning complete.
---------------------	--

Highlights:	This project is critical to the relocation of the Public Works Corp Yard adjacent to the library location. Phase I - demolition and temporary PW yard.
--------------------	--

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Develop draft basemap and layout	11/30/2003
Develop 30% plans & specifications	1/30/2004
Develop 60% plans & specifications	4/30/2004
Final Plans & specifcations	6/30/2004

Schedule Comments:	Acquisition of property in front of Mains SPS is critical and involves a land trade or purchase from McCarthy.
---------------------------	--

Financial Data

Total Project Budget:	\$750,000	Projected Deliverable Amount Through 6/04:	\$50,000
Uncommitted Balance	\$498,256	Actual Delivered Amount as of 8/31/03:*	\$146,708

FY 03-04 Deliverable Goal:

Complete design.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8153	Milpitas Library Offsite Utilities Improvements
----------------	------	---

Updated As Of	11/13/2003	Priority Ranking:	16
----------------------	------------	--------------------------	----

Description

This project provides for the design and construction of utility relocation work for the Milpitas Library Project. The proposed cul-de-sac on Winsor and Weller Streets requires relocation of water, sanitary and storm drainage utilities.

Project Team

Project Manager:	Frank Addiego	Project Overview:	Greg Armentdariz
Inspector:	TBD	Project Support:	
Public Works:	Steve Smith	Contractor:	N/A
Designer:	Harris & Associates		

Status

Construction Percent Complete:	N/A
---------------------------------------	-----

Last Action Taken:	Kick-Off Meeting, Set Aerial Control and Aerial Flight
---------------------------	--

Next Action:	Fly Aerial
---------------------	------------

Highlights:	Area Between N. Main St, Weller Lane and Winsor Avenue will be mapped and surveyed
--------------------	--

Schedule

Phase:	Preliminary Design
---------------	--------------------

Completion Date

Task

50% Preliminary Design Submittal	12/17/2003
100% Preliminary Design Submittal	1/14/2004
50% Final Design Submittal	2/4/2004
90% Final Design Submittal	2/25/2004
100% Final Design Submittal	3/17/2004
Construction Bidding	4/7/2004
Begin Construction	5/19/2004

Schedule Comments:	Aerial Photography for Library Project Site has been completed. Ground survey for Topographical Mapping is on going. PROJECT IS ON SCHEDULE.
---------------------------	--

Financial Data

Total Project Budget:	\$300,000
------------------------------	-----------

Uncommitted Balance	\$299,482
----------------------------	-----------

Projected Deliverable Amount Through 6/04:	
Actual Delivered Amount as of 8/31/03:*	
FY 03-04 Deliverable Goal:	
PS&E 100% Complete Ready for Bidding for relocation of SS, SD and W facilities	

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8154	Library Right of Way
----------------	------	----------------------

Updated As Of	11/26/2003	Priority Ranking:	17
----------------------	------------	--------------------------	----

Description

This project provides for the design and acquisition of Right of Way for the proposed library parking structure and cul-de-sac on Winsor.

Project Team

Project Manager:	Michael Boitnott	Project Overview:	Greg Armendariz
Inspector:		Project Support:	TBD
Public Works:		Contractor:	TBD
Designer:	Nolte & Associates		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Created and funded Project
---------------------------	----------------------------

Next Action:	Title reports, plat and legal descriptions and appraisals
---------------------	---

Highlights:	
--------------------	--

Schedule

Phase:	Design
---------------	--------

Completion Date

Task	Completion Date
Title reports	12/10/2003
Legal descriptions	12/31/2003
Right of Way exhibits	1/31/2003
Appraisals	3/1/2004
Council Approval of monies	9/7/2004
City position of property	12/31/2004

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:		Projected Deliverable Amount Through 6/04:	
Uncommitted Balance		Actual Delivered Amount as of 8/31/03:*	
		FY 03-04 Deliverable Goal:	None

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	5078	Selwyn Park Improvements
----------------	-------------	---------------------------------

Updated As Of	10/27/2003	Priority Ranking:	18
----------------------	------------	--------------------------	----

Description

Improvements to Selwyn Park are focused on recreation and safety. This project includes a playground upgrade, basketball area upgrade, minor landscape and related improvements.

Project Team

Project Manager:	Gail Seeds	Project Overview:	Mark Rogge
Inspector:	Shelton Sawyer	Project Support:	Gloria Anaya
Public Works:	Craig Wisneski	Contractor:	N/A
Designer:	SSA Landscape Archt.		

Status

Construction Percent Complete:	N/A
---------------------------------------	-----

Last Action Taken:	Design work is underway. PRCRC reviewed and endorsed the conceptual layout in September, as did the Task Force. Construction documents submitted and reviewed in early October.
---------------------------	---

Next Action:	Prepare and complete construction documents. Secure Council authorization to bid in November.
---------------------	---

Highlights:	This project is funded primarily through CDBG block grants.
--------------------	---

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Complete design	11/30/2003
Begin bid phase	12/3/2003
Award construction contract	1/6/2004
Complete construction	7/1/2004

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$190,000
------------------------------	-----------

Uncommitted Balance	\$161,947
----------------------------	-----------

Projected Deliverable Amount Through 6/04:	\$172,222
---	-----------

Actual Delivered Amount as of 8/31/03:*	\$28,053
--	----------

FY 03-04 Deliverable Goal:

Substantial completion of construction.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4200	Singley Area Street Rehabilitation Phase 3
----------------	------	--

Updated As Of	12/1/2003	Priority Ranking:	19
----------------------	-----------	--------------------------	----

Description

Pavement and drainage improvements throughout the Singley Dr. neighborhood, including replacement of curb and gutter, installation of new storm inlets, pavement subdrain system, and reconstruction of roadway pavement sections, including slurry seal.

Project Team

Project Manager:	Joe Ezeokeke	Project Overview:	Mike McNeely
Inspector:	Shelton Sawyer	Project Support:	Steve Ericson
Public Works:	Dennis Cuciz	Contractor:	TBD
Designer:	DE Group		

Status

Construction Percent Complete:	0%
---------------------------------------	----

Last Action Taken:	Council approval of agreement
---------------------------	-------------------------------

Next Action:	Plan approval
---------------------	---------------

Highlights:	
--------------------	--

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Consultant Contract to Council	11/4/2003
Review 70% Submittal	12/29/2003
Review 95% Submittal	2/4/2004
Complete Project Design	2/23/2004
Plan Approval	3/2/2004
Bidding	3/23/2004
Award Construction Contract	4/6/2004
Construction Complete	10/9/2004

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$2,913,770
------------------------------	-------------

Uncommitted Balance	\$1,210,893
----------------------------	-------------

Projected Deliverable Amount	\$1,399,687
-------------------------------------	-------------

Through 6/04:

Actual Delivered Amount as of 8/31/03:*	\$188,794
--	-----------

FY 03-04 Deliverable Goal:

Start Construction

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8152	Main Street Precise Plan & Streetscape Study
----------------	------	--

Updated As Of	12/3/2003	Priority Ranking:	20
----------------------	-----------	--------------------------	----

Description

This study would: Determine the extent of the concrete slab under Main Street, provide a detailed streetscape plan (to include landscaping, pedestrian-scaled light fixtures, traffic calming measures, area identification elements, benches and other amenities), and a precise plan to coordinate development over several parcels in the vicinity of Main and Serra. The cost estimates from this study would provide the basis for cost estimates for future CIP projects to construct these improvements.

Project Team

Project Manager:	James Lindsay	Project Overview:	Tambri Hayden or Mike McNeely
Inspector:	N/A	Project Support:	TBD
Public Works:	Dennis Cuciz/Carol Randisi	Contractor:	N/A
Designer:	Nolte		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Completed core drilling related to concrete slab study (Task 4).
---------------------------	--

Next Action:	Conduct stakeholder interviews for the precise plan (Task 7). Working Session #2 is scheduled for 12/5/03. Staff comments on the draft concrete slab study are due to Nolte by 12/5/03.
---------------------	---

Highlights:	
--------------------	--

Schedule

Phase:	Entering 2nd phase of the project to produce more detailed streetscape plans for Working Session #2.
---------------	--

Completion Date

Task

Schedule Comments:	On schedule.
---------------------------	--------------

Financial Data

Total Project Budget:	\$376,400	Projected Deliverable Amount Through 6/04:	\$0
Uncommitted Balance	\$46,880	Actual Delivered Amount as of 8/31/03:*	\$329,520

FY 03-04 Deliverable Goal:
Conceptual streetscape and traffic calming plans for Main St. and relevel side streets. Precise plan for the proposed Town Square and building signage guidelines.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4221	Abel Street Road Improvements
----------------	------	-------------------------------

Updated As Of	10/31/2003	Priority Ranking:	21
----------------------	------------	--------------------------	----

Description

Street widening to accommodate bicycle lanes on South Abel Street. Provides for convenient bicycle travel that, together with traffic calming features, meets the Midtown Plan goals and results in an attractive bicycle boulevard. Raised landscaped median islands and narrow lanes will encourage more moderate speeds.

Project Team

Project Manager:	Greg Armendariz	Project Overview:	Mike McNeely
Inspector:	Nancy Mendizabal	Project Support:	Mehdi Khaila/ Steve Erickson/James Lindsay
Public Works:	Dennis Cuciz		
Designer:	TBD	Contractor:	TBD

Status	Construction Percent Complete:	N/A
---------------	---------------------------------------	-----

Last Action Taken:	Reviewed project scope with consultant. City Manager and Assistant City Manager met with KB to discuss preliminary schedules.
---------------------------	---

Next Action:	Develop preliminary project schedule and project scope. Coordinate concept with Mid-Town plan line study currently underway.
---------------------	--

Highlights:	Also will be coordinated with the schedule of Project No. 3394, Milpitas Library.
--------------------	---

Schedule

Phase:	Pre-Design
---------------	------------

Completion Date

Task

Approve Design Consultant Contract	1/20/2004
Complete Design	12/4/2004
Start Construction	4/30/2005
Complete Construction	9/30/2006

Schedule Comments:	Project schedule will be coordinated with development of KB Home street improvements and Main Street improvements. Project phasing is anticipated.
---------------------------	--

Financial Data

Total Project Budget:	\$97,000	Projected Deliverable Amount Through 6/04:	\$97,000
Uncommitted Balance	\$95,803	Actual Delivered Amount as of 8/31/03:*	\$1,197
		FY 03-04 Deliverable Goal:	Start Design

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4186	Right Turn Lane at Abel/Calaveras
----------------	------	-----------------------------------

Updated As Of	11/25/2003	Priority Ranking:	22
----------------------	------------	--------------------------	----

Description

Addition of a right turn lane from northbound Abel Street to eastbound Calaveras Blvd. for capacity improvements. It also includes purchase of right of way required for the new right turn lane.

Project Team

Project Manager:	Julie Waldron	Project Overview:	Steve Erickson
Inspector:	Don Ayres	Project Support:	Arlene DeLeon
Public Works:	Dennis Cuciz	Contractor:	TBD
Designer:	Korve		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Preliminary plans prepared December 2002.
---------------------------	---

Next Action:	Right of way acquisition. Design review.
---------------------	--

Highlights:	Developer contribution (Cisco's San Jose project) must be spent by April 2005.
--------------------	--

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Complete design	3/1/2004
Plan approval and bidding	4/1/2004
Start Construction	6/1/2004
Complete construction	12/1/2004

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$1,052,841	Projected Deliverable Amount Through 6/04:	\$600,000
Uncommitted Balance	\$932,043	Actual Delivered Amount as of 8/31/03:*	\$1,395
		FY 03-04 Deliverable Goal:	Construction plans and specifications

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4202	Calaveras Blvd. R/R Overcrossing Landscaping
----------------	------	--

Updated As Of	10/31/2003	Priority Ranking:	23
----------------------	------------	--------------------------	----

Description

Renovation and beautification by City forces of overpass median landscaping on Calaveras Blvd. between Carlo St. and North Milpitas Blvd.

Project Team

Project Manager:	Gail Seeds	Project Overview:	Greg Armendariz
Inspector:	Nancy Mendizabal	Project Support:	James Lindsay
Public Works:	Carol Randisi	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	N/A
---------------------------------------	-----

Last Action Taken:	Begun coordination work with Mid-town program.
---------------------------	--

Next Action:	Amend scope and Consultant Agreements to coordinate project with Mid-town street landscape implementation.
---------------------	--

Highlights:	Landscape area surrounding Calaveras bridges between Milpitas Blvd. and Abel. Coordinate schedule with Project No. 3394, Milpitas Library.
--------------------	--

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Amend consultant agreement scope	1/1/2004
Plan approval	5/3/2004
Construction start	7/3/2004

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$184,000	Projected Deliverable Amount Through 6/04:	\$164,676
------------------------------	-----------	---	-----------

Uncommitted Balance	\$164,122	Actual Delivered Amount as of 8/31/03:*	\$553
----------------------------	-----------	--	-------

FY 03-04 Deliverable Goal:

Install Landscaping.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4178	Great Mall/I-880 Capacity Improvements
----------------	------	--

Updated As Of	10/30/2003	Priority Ranking:	24
----------------------	------------	--------------------------	----

Description

Increase the traffic capacity of the existing Great Mall Parkway/I-880 Interchange. Improvements include: A) At the southbound ramps intersection, convert eastbound right lane to free turning right, and widen the southbound off-ramp to provide three lanes (one left turn lane, one shared movement lane, and one right turn lane). Work includes pavement, gutter and sidewalk improvements. B) At the northbound ramps intersection, add a third eastbound through lane. Work includes channelization and striping modifications, curb, sidewalk, and gutter improvements.

Project Team

Project Manager:	Julie Waldron	Project Overview:	Steve Erickson
Inspector:	Nancy Mendizabal	Project Support:	Scott Kelsey
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	Korve Consulting Engineers		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Met with Caltrans and VTA to determine the status of related projects in the area and how they will affect this project.
---------------------------	--

Next Action:	Letter to Caltrans requesting review of project plans and specifications.
---------------------	---

Highlights:	Developer funded (Cisco's San Jose Project) must be spent by April 2005.
--------------------	--

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Draft and send letter to Caltrans requesting plan review	12/15/2003
Plan approval	3/1/2004
Start construction	5/1/2004
Complete construction	12/1/2004

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$761,500
------------------------------	-----------

Uncommitted Balance	\$621,088
----------------------------	-----------

Projected Deliverable Amount	
-------------------------------------	--

Through 6/04:

Actual Delivered Amount as of 8/31/03:*	\$3,279
--	---------

FY 03-04 Deliverable Goal:

Construction plans and specifications

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	5074	Berryessa Creek Trail, Reach 3
----------------	-------------	---------------------------------------

Updated As Of	10/27/2003	Priority Ranking:	25
----------------------	------------	--------------------------	----

Description

This project includes design and construction of a trail along the northerly Berryessa Creek levee from Abel St. to Gill Park where a new pedestrian bridge will be installed over the creek. A trail extension on the south side of the creek from the new bridge to Hillview Drive has been added.

Project Team

Project Manager:	Gail Seeds	Project Overview:	Mark Rogge
Inspector:	TBD	Project Support:	Mike McNeely
Public Works:	Carol Randisi	Contractor:	N/A
Designer:	Winzler & Kelly		

Status	Construction Percent Complete:	N/A
---------------	---------------------------------------	-----

Last Action Taken:	Obtained Dept. of Fish & Game Permit. Obtained approval of \$90,000 grant from SCVWD. Secured additional SCVWD input.
---------------------------	---

Next Action:	Complete permits with Santa Clara Valley Water District.
---------------------	--

Highlights:	This project is being coordinated with the proposed Santa Clara Valley Water District (SCVWD) levee raising project and received a \$375,000 federal grant administered by Caltrans and VTA.
--------------------	--

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Plan approval	1/20/2004
Construction start	5/1/2004
Construction complete	12/31/2004

Schedule Comments:	Schedule is dependent upon anadromous fish migration permit issues.
---------------------------	---

Financial Data

Total Project Budget:	\$925,000	Projected Deliverable Amount Through 6/04:	\$709,460
Uncommitted Balance	\$705,186	Actual Delivered Amount as of 8/31/03:*	\$4,274
		FY 03-04 Deliverable Goal:	Complete Design.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4206	Coyote Creek Trail Reach 1
----------------	------	----------------------------

Updated As Of	10/27/2003	Priority Ranking:	26
----------------------	------------	--------------------------	----

Description

Extends from N. McCarthy Blvd. at Coyote Creek to Ranch Drive. Reach 1 is a spine route for the San Francisco Bay Trail. A grant from the S.F. Bay Trail Project, a state clean air grant, and developer contributions provide external funding.

Project Team

Project Manager:	Gail Seeds	Project Overview:	Mark Rogge
Inspector:	Nancy Mendizabal	Project Support:	James Lindsay
Public Works:	Carol Randisi	Contractor:	N/A
Designer:	Nolte Assoc.		

Status	Construction Percent Complete:	0%
---------------	---------------------------------------	----

Last Action Taken:	Applied for and received TFCA Grant for \$95,000; approved a budget change to include the grant amount Design development submittal received. City and outside agency review completed Sept. 2003. Staff received an additional Water District grant to help fund a staging area.
---------------------------	---

Next Action:	Complete review of latest plan and specification submittal, proceed with design and permitting.
---------------------	---

Highlights:

Schedule	Phase:	Design	Completion Date
Task			
Plan approval			2/17/2004
Award construction contract			4/20/2004
Complete construction			11/30/2004

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$1,207,000	Projected Deliverable Amount Through 6/04:	\$801,582
Uncommitted Balance	\$891,215	Actual Delivered Amount as of 8/31/03:*	\$5,367
		FY 03-04 Deliverable Goal:	Complete Design

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4214	Piedmont Rd. Bike Path and Sidewalk Imp. at St. John's Cemetery
----------------	------	---

Updated As Of	11/25/2003
----------------------	------------

Priority Ranking:	27
--------------------------	----

Description

Street improvements along the west side of Piedmont Road (south of Uridias Ranch Road to north of Yosemite Drive.) Completes the curb, gutter, street lights and sidewalk fronting St. John's cemetery to better accommodate bicyclists and pedestrians.

Project Team

Project Manager:	Jimmy Nguyen	Project Overview:	Steve Erickson
Inspector:	Lucinda Kraynick	Project Support:	Arlene DeLeon
Public Works:	Dennis Cuciz	Contractor:	TBD
Designer:	CCS Planning and Engineering, Inc.		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Plans and specifications 100% complete.
---------------------------	---

Next Action:	Obtain Department of Water Resources (DWR) permit.
---------------------	--

Highlights:	DWR comments received 9/22/03 Revised Plans and Specifications to DWR for final review and permit issuance on 10/20/03
--------------------	---

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Obtain DWR Permit and Advertise	1/15/2004
Bid Opening	2/4/2004
Award	2/17/2004
Construction Start	3/15/2004
Construction Complete and Initial Acceptance	9/7/2004
Final Acceptance	9/6/2005

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$665,118
------------------------------	-----------

Uncommitted Balance	\$447,029
----------------------------	-----------

Projected Deliverable Amount	\$483,955
-------------------------------------	-----------

Through 6/04:

Actual Delivered Amount as of 8/31/03:*	\$36,925
--	----------

FY 03-04 Deliverable Goal:

Complete Design.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4213	Alt. Alignment Study Ped/Bicycle Overcrossing
----------------	------	---

Updated As Of	10/27/2003	Priority Ranking:	28
----------------------	------------	--------------------------	----

Description

Alternative alignment study, the environmental clearance and the preliminary conceptual design phases for a pedestrian and bicycle overcrossing of the Union Pacific Railroad tracks.

Project Team

Project Manager:	Arlene DeLeon	Project Overview:	Mike McNeely
Inspector:	Gerry Krize	Project Support:	Cliff Wong
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	Sandis Humber Jones		

Status

Construction Percent Complete:	TBD
---------------------------------------	-----

Last Action Taken:	Met with second property owner along the extension of Gibraltar Drive (Bedford Properties). Letter to be sent 10/30/03
---------------------------	--

Next Action:	Refine alignment and continue meetings with adjacent property owners. Meeting with the Great Mall property managers 10/31/03.
---------------------	---

Highlights:	Reimbursement of cost incurred to be requested in November.
--------------------	---

Schedule

Phase:	Study
---------------	-------

Completion Date

Task

Meet with remaining property owners (Done)	10/20/2003
Complete Feasibility Report	2/20/2004
Conduct Public Meetings	3/20/2004
Begin Environmental Impact Analysis	1/20/2004
Complete Environmental Analysis	3/1/2005

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$562,500
------------------------------	-----------

Uncommitted Balance	\$331,716
----------------------------	-----------

Projected Deliverable Amount	\$336,030
-------------------------------------	-----------

Through 6/04:

Actual Delivered Amount as of 8/31/03:*	\$230,784
--	-----------

FY 03-04 Deliverable Goal:

Complete study and determine alignment.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	5058	Hall Park Improvements
----------------	-------------	-------------------------------

Updated As Of	11/25/2003	Priority Ranking:	29
----------------------	------------	--------------------------	----

Description

Replace fencing at the pedestrian bridge over Penitencia Creek and the pedestrian ramps to comply with ADA requirements, provide grading work, asphalt and concrete walkways at the existing dirt pathways within Hall Park, and include landscape and irrigation improvements.

Project Team

Project Manager:	Jeffery Leung	Project Overview:	Greg Armendariz
Inspector:	Shelton Sawyer	Project Support:	Greg Armendariz
Public Works:	Craig Wisneski	Contractor:	TBD
Designer:	Russell, Stringham Assoc.		

Status	Construction Percent Complete:	N/A
---------------	---------------------------------------	-----

Last Action Taken:	Staff met with consultant to review 65% submittal.
---------------------------	--

Next Action:	Complete plans and specs.
---------------------	---------------------------

Highlights:	
--------------------	--

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Plan Approval	2/3/2004
Construction contract award	4/6/2004
Construction Start	6/10/2004
Complete Construction/Initial acceptance	10/31/2004
Final acceptance	10/31/2005

Schedule Comments:	Need to construct in summer 2004.
---------------------------	-----------------------------------

Financial Data

Total Project Budget:	\$176,612	Projected Deliverable Amount Through 6/04:	\$134,547
Uncommitted Balance	\$148,103	Actual Delivered Amount as of 8/31/03:*	\$11,444
		FY 03-04 Deliverable Goal:	Complete Design

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8140	Oakcreek Pump Station Engine Replacement
----------------	------	--

Updated As Of	11/26/2003	Priority Ranking:	30
----------------------	------------	--------------------------	----

Description

Replacement of 3 engines and engine control panels at Oak Creek Pump Station per the Storm Drain Master Plan. The pump station is located near Sycamore Dr. and McCarthy Blvd. and provides drainage for the Oakcreek Industrial Park area.

Project Team

Project Manager:	Michael Boitnott	Project Overview:	Doug De Vries
Inspector:	Don Ayers	Project Support:	Mehdi Khaila
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Upgrade radiators for existing pumps. Selecting a design consultant
---------------------------	---

Next Action:	Negotiate with design consultant to determine fee and scope
---------------------	---

Highlights:	
--------------------	--

Schedule

Phase:	Pre-design
---------------	------------

Completion Date

Task	Completion Date
Site visit to review condition of equipment with PW staff.	9/11/2003
Issued RFP for Design	9/30/2003
Contract for new radiators to council.	11/4/2003
Select design consultant	11/30/2003
Plan Approval	2/17/2004
Construction Start	4/20/2004
Complete Construction	10/15/2004

Schedule Comments:	Design estimated to be complete in FY 03-04. Construction in FY 04-05.
---------------------------	--

Financial Data

Total Project Budget:	\$735,000	Projected Deliverable Amount Through 6/04:	\$55,000
Uncommitted Balance	\$726,115	Actual Delivered Amount as of 8/31/03:*	\$6,885
		FY 03-04 Deliverable Goal:	Begin design

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	7086	Water System Air Relief Valve Modifications
----------------	-------------	--

Updated As Of	11/25/2003	Priority Ranking:	31
----------------------	------------	--------------------------	----

Description

Retrofit existing air relief valves from below ground level to vaults above ground level. This work is required to comply with State Code, Title 22, Chapter 16 and is mandated by the California Department of Health Services (DOHS). The purpose of placing valves above ground is to minimize possibility of backflow into valves during flooding.

Project Team

Project Manager:	Julie Waldron	Project Overview:	Steve Erickson
Inspector:	Don Ayers	Project Support:	Darryl Wong
Public Works:	Steve Smith	Contractor:	TBD
Designer:	TBD		

Status	Construction Percent Complete:	
---------------	---------------------------------------	--

Last Action Taken:	
---------------------------	--

Next Action:	Hire design consultant. Locate priority locations along Main, Abel, Winsor, and those below ground and in the flood hazard zone.
---------------------	--

Highlights:	
--------------------	--

Schedule	Phase:	Design
-----------------	---------------	--------

Task	Completion Date
Locate priority locations in field and on City records	12/1/2003
Council approval to hire design consultant to provide design for high priority locations Phase I	1/20/2003
Plan approval Phase I	5/1/2004
Start construction on highest priority locations Phase 1	7/1/2004
Complete construction on highest priority locations Phase I	12/1/2004
Amend design contract for 2nd and 3rd priority locations Phase 2 & 3	9/1/2004
Plan approval Phase 2 & 3	3/1/2005
Start Construction Phase 2 & 3	5/1/2005
Complete Construction Phase 2 & 3	12/1/2005

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$340,000	Projected Deliverable Amount Through 6/04:	\$100,000
Uncommitted Balance	\$290,933	Actual Delivered Amount as of 8/31/03:*	
		FY 03-04 Deliverable Goal:	
		Construction plans and specifications	

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	7098	South Milpitas Water Line Replacement
----------------	------	---------------------------------------

Updated As Of	10/29/2003	Priority Ranking:	32
----------------------	------------	--------------------------	----

Description

Replace approximately 4800 linear feet of 16" steel cylinder pipe along South Milpitas Blvd. between Calaveras Blvd. and Yosemite Drive that has experienced extensive corrosion.

Project Team

Project Manager:	Doug DeVries	Project Overview:	Mike McNeely
Inspector:	Shelton Sawyer	Project Support:	Mike Boitnott
Public Works:	Steve Smith	Contractor:	TBD
Designer:	TBD		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Issued RFP for Design Services
---------------------------	--------------------------------

Next Action:	Select Designer
---------------------	-----------------

Highlights:	
--------------------	--

Schedule

Phase:	Pre-Design
---------------	------------

Completion Date

Task

Award consultant design agreement	1/20/2004
65% Submittal	2/28/2004
95% Submittal	3/28/2004
100% Submittal	4/28/2004
Construction Start	7/1/2004
Complete Construction	10/15/2004

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$260,000	Projected Deliverable Amount Through 6/04:	\$260,000
Uncommitted Balance	\$258,111	Actual Delivered Amount as of 8/31/03:*	
		FY 03-04 Deliverable Goal:	Complete design.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	7084	Los Coches Water Valve Replacement
----------------	-------------	---

Updated As Of	10/29/2003	Priority Ranking:	33
----------------------	------------	--------------------------	----

Description

Design and construction of four water main valve replacements on Los Coches St. The water valves are frozen open and can no longer be shut off. Isolation of the water system in this area can not be achieved quickly in case of an emergency.

Project Team

Project Manager:	Doug DeVries	Project Overview:	Mike McNeely
Inspector:	P/W	Project Support:	Michael Boitnott
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Issued RFP for Design services
---------------------------	--------------------------------

Next Action:	Select Design Consultant
---------------------	--------------------------

Highlights:	Project to be completed in conjunction with project 7098 South Milpitas Water Line Replacement.
--------------------	---

Schedule

Phase:	Design
---------------	--------

Completion Date

Task	Completion Date
Select Design Consultant	12/15/2003
Award Design Contract	1/20/2004
Begin Design	1/22/2004
Plan Approval	5/30/2004
Construction Contract Award	7/6/2004
Construction Start	10/15/2005
Initial Acceptance	1/30/2006

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$0	Projected Deliverable Amount Through 6/04:	\$33,514
Uncommitted Balance	\$0	Actual Delivered Amount as of 8/31/03:*	(\$586)
		FY 03-04 Deliverable Goal:	Complete Design

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	7097	Ayer Reservoir & Pump Station Improvements
----------------	-------------	---

Updated As Of	10/29/2003	Priority Ranking:	34
----------------------	------------	--------------------------	----

Description

Several improvements to the Ayer Reservoir and Pump Station located behind the Milpitas Sports Center. Overflow structure has settled creating a possible back siphonage condition. In addition, it also needs to be replumbed to discharge into the sanitary sewer instead of the storm system. Scope also includes installation of stair improvements, sealing concrete floors in pipe gallery, pump room and control room. Also included is the installation of an electric hoist to replace a manually operated chain pulley hoist, and various electrical and mechanical improvements.

Project Team

Project Manager:	Doug De Vries	Project Overview:	Mike McNeely
Inspector:	Shelton Sawyer	Project Support:	Darryl Wong
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Funding obtained
---------------------------	------------------

Next Action:	Meet with Team members to refine scope.
---------------------	---

Highlights:	
--------------------	--

Schedule

Phase:	Not Started
---------------	-------------

Completion Date

Task	Completion Date
Review scope with city project team	11/30/2003
Select Consultant	12/15/2003
Plan Approval	6/30/2004
Construction Start	4/15/2005
Completion	10/15/2005

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$25,000	Projected Deliverable Amount Through 6/04:	\$50,000
Uncommitted Balance	\$24,630	Actual Delivered Amount as of 8/31/03:*	(\$2,111)
		FY 03-04 Deliverable Goal:	Start design.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8138	Berryessa Pump Station Improvements
----------------	------	-------------------------------------

Updated As Of	11/26/2003	Priority Ranking:	35
----------------------	------------	--------------------------	----

Description

Replacement of three diesel engines and engine controls at the Berryessa Storm Pump Station and a jockey pump. Work also includes installation of flap gates on creek discharge pipes and retrofitting of vent pipes per the Storm Drain Master Plan. The Berryessa Storm Pump Station is located at Hidden Lake Park and provides drainage for portions of the City bounded by Calaveras Blvd. (on the south), Wrigley Creek (on the west), Jacklin Rd. (on the north), and Hwy. 680 (on the east).

Project Team

Project Manager:	Michael Boitnott	Project Overview:	Doug De Vries
Inspector:	Don Ayers	Project Support:	Mehdi Khaila
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Interview and select design consultant
---------------------------	--

Next Action:	Negotiate with design consultant to determine fee and scope
---------------------	---

Highlights:	Project to be completed in coordination with #8140 Oak Creek Pump Station.
--------------------	--

Schedule

Phase:	Not Started
---------------	-------------

Completion Date

Task	Completion Date
Site visit to review condition of equipment with PW staff.	9/11/2003
Issued RFP for Design	9/30/2003
Select design consultant	11/30/2003
Plan Approval	6/30/2004
Constructon Start	8/15/2004
Complete Construction	6/30/2005

Schedule Comments:	Long lead time for pumps and equipment
---------------------------	--

Financial Data

Total Project Budget:	\$385,000	Projected Deliverable Amount Through 6/04:	\$35,000
Uncommitted Balance	\$378,378	Actual Delivered Amount as of 8/31/03:*	\$4,524
		FY 03-04 Deliverable Goal:	Begin design

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	3391	Abbott Pump Replacement
----------------	-------------	--------------------------------

Updated As Of	11/26/2003	Priority Ranking:	36
----------------------	------------	--------------------------	----

Description

Replacement by Public Works staff of 2 electric pumps at the Abbott Storm Pump Station including emergency standby power and flapgate protection per the Storm Drain Master Plan. This pump station is located off Abbott Street providing drainage for the north Manor neighborhood. The improvements also include level control replacement, and other minor related work.

Project Team

Project Manager:	Michael Boitnott	Project Overview:	Mike McNeely
Inspector:	Eddie Barbosa	Project Support:	Eddie Barbosa
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status	Construction Percent Complete:	
---------------	---------------------------------------	--

Last Action Taken:	Select Design Consultant
---------------------------	--------------------------

Next Action:	negotiate with design consultant to determine fee and scope
---------------------	---

Highlights:	This project will be completed in coordination with # 8138 Berryessa pump station
--------------------	---

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Issued RFP for Design	9/11/2003
-----------------------	-----------

Select design consultant	11/30/2003
--------------------------	------------

Plan Approval	6/30/2004
---------------	-----------

Construction Start	8/15/2004
--------------------	-----------

Complete Construction	6/30/2005
-----------------------	-----------

Schedule Comments:	Long lead time on pumps and equipment
---------------------------	---------------------------------------

Financial Data

Total Project Budget:	\$85,000	Projected Deliverable Amount Through 6/04:	\$82,932
------------------------------	----------	---	----------

Uncommitted Balance	\$82,119	Actual Delivered Amount as of 8/31/03:*	\$813
----------------------------	----------	--	-------

FY 03-04 Deliverable Goal:

Complete Design

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	6073	Sewer Deficiency & Structural Correction Program
----------------	-------------	---

Updated As Of	10/29/2003	Priority Ranking:	37
----------------------	------------	--------------------------	----

Description

Inventory of structural deficiencies and the design and construction of repairs to reduce infiltration inflow of storm water into the sewer system and for sewer line replacements due to structural deficiencies, differential settlement, and damaged sewer lines discovered with the City's televideo inspection program. Currently investigating the condition of the 33" and 27 " sanitary sewer lines crossing Hwy 237 just east of McCarthy Blvd.

Project Team

Project Manager:	Doug DeVries	Project Overview:	Greg Armendariz
Inspector:	Don Ayers	Project Support:	Mike Boitnott
Public Works:	Steve Smith	Contractor:	TBD
Designer:	TBD		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Meet with team members to discuss results of sewer line inspection and how to proceed with design solutions
Next Action:	Meet with City project team to determine sections of pipe to be replaced. A study of existing pipe conditions may be required.
Highlights:	An obstruction was encountered in the 33" line which will require recleaning additional TV inspection of the line.

Schedule

Phase:	Design
---------------	--------

Completion Date

Task	Completion Date
Television inspection of Sewer line.	8/28/2003
Review of Video Tape with City Staff	9/4/2003
Removal of blockage in 33" line by City crews.	12/30/2003
Review priorities	1/15/2004
Television inspection of 33" sanitary sewer pipe.	1/30/2004

Schedule Comments:	Design to correct any deficiencies found will be complete in FY 03-04 if needed. Construction if needed will be performed in FY 04-05.
---------------------------	--

Financial Data

Total Project Budget:	\$1,592,027	Projected Deliverable Amount Through 6/04:	\$280,000
Uncommitted Balance	\$891,186	Actual Delivered Amount as of 8/31/03:*	\$27,833
		FY 03-04 Deliverable Goal:	Design Documents.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8102	Community Center Renovation
----------------	------	-----------------------------

Updated As Of	11/25/2003	Priority Ranking:	38
----------------------	------------	--------------------------	----

Description

The remaining work of the project will focus on improving the HVAC system for rooms 7&8.

Project Team

Project Manager:	Jorge Bermudez	Project Overview:	Greg Armendariz
Inspector:	Danny Thomas	Project Support:	TBD
Public Works:	Eddie Loreda	Contractor:	N/A
Designer:	N/A		

Status	Construction Percent Complete:	Installation of
Last Action Taken:	Council awarded contract and contractor begun painting and flooring work.	
Next Action:	Complete painting and flooring work.	
Highlights:	Next work priority is the HVAC system in Rooms 7 & 8. This will be investigated after completion of the City Hall 4th Floor.	

Schedule	Phase:	Design	Completion Date
Task			
Council Award of Construction Contract for Interior Painting and Flooring (Done)			10/7/2003
Start of Installation			11/7/2003
Completion/Initial Acceptance			12/16/2003

Schedule Comments:	FY 03/04 Goal: Begin Construction.
---------------------------	------------------------------------

Financial Data

Total Project Budget:	\$460,000	Projected Deliverable Amount Through 6/04:	\$321,854
Uncommitted Balance	\$234,743	Actual Delivered Amount as of 8/31/03:*	\$87,111
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8149	MSC Master Plan Improvements: Phase 1
----------------	------	---------------------------------------

Updated As Of	10/27/2003	Priority Ranking:	39
----------------------	------------	--------------------------	----

Description

Access improvements will be designed to work with future sports field improvements. Future improvements include: A tennis center, soccer field and related improvements.

Project Team

Project Manager:	Gail Seeds	Project Overview:	Mark Rogge
Inspector:	Shelton Sawyer	Project Support:	Bonnie Greiner
Public Works:	Craig Wisneski	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Preliminary Access Plan Preparation. Consultant selected for design of traffic and circulation improvements.
---------------------------	--

Next Action:	Complete Land Survey. Launch traffic design services.
---------------------	---

Highlights:	
--------------------	--

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Complete survey work	12/15/2003
Conceptual circulation alternatives	1/31/403
Begin design traffic circulation improvements	2/15/2004

Schedule Comments:	Survey and Mapping work are being done in-house.
---------------------------	--

Financial Data

Total Project Budget:	\$1,526,378	Projected Deliverable Amount Through 6/04:	\$1,000,000
Uncommitted Balance	\$983,237	Actual Delivered Amount as of 8/31/03:*	\$16,764
		FY 03-04 Deliverable Goal:	Resolve access.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8101	MSC Sports Field Modifications
----------------	------	--------------------------------

Updated As Of	10/30/2003	Priority Ranking:	40
----------------------	------------	--------------------------	----

Description

Bleachers replacement for some bleachers and foul ball netting to the baseball fields.
--

Project Team

Project Manager:	Mark Rogge	Project Overview:	Mark Rogge
Inspector:	Nancy Mendizabal	Project Support:	Kerilyn Ely
Public Works:	Craig Wisneski	Contractor:	N/A
Designer:	N/A		

Status	Construction Percent Complete:
---------------	---------------------------------------

Last Action Taken:	Project on hold until MSC Master Plan is complete.
---------------------------	--

Next Action:

Highlights:

Schedule	Phase: Not Started	Completion Date
-----------------	---------------------------	------------------------

Task

Schedule Comments:	Contingent on Sports Center Project.
---------------------------	--------------------------------------

Financial Data

Total Project Budget:	\$90,000	Projected Deliverable Amount Through 6/04:	\$1,249
Uncommitted Balance	\$1,249	Actual Delivered Amount as of 8/31/03:*	\$0
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	7100	Water System Seismic Improvements
----------------	------	-----------------------------------

Updated As Of	11/24/2003	Priority Ranking:	41
----------------------	------------	--------------------------	----

Description

Project 7100 includes review and specific recommendations for type of flexible joints at fault crossings, recommendations for locations and type of rigid pipe replacements to reduce failure during seismic event in areas subject to liquefaction, and review of standard City details for adequacy of seismic flexibility and if applicable, trench detail load support working with city design and land development staff

Project Team

Project Manager:	Darryl Wong	Project Overview:	Mike McNeely
Inspector:	N/A	Project Support:	Doug DeVries
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status	Construction Percent Complete:	N/A
---------------	---------------------------------------	-----

Last Action Taken:	General seismic evaluation completed. Further site-specific evaluations necessary.
---------------------------	--

Next Action:	Develop scope and select consultant to evaluate and recommend specific improvements, begin design and installation.
---------------------	---

Highlights:

Schedule	Phase:	Evaluation	Completion Date
-----------------	---------------	------------	------------------------

Task	Completion Date
Receive proposals and award evaluation contract	12/17/2003
Consultant evaluation report due	10/5/2004
Develop and send RFP for design improvements, including phasing if necessary.	11/9/2004
Evaluate proposals and select design consultant	1/18/2005
Complete design plans and specifications	6/18/2005
Bid and award construction contract	8/16/2005
Complete construction of seismic improvements	7/23/2006

Schedule Comments:	Schedule includes site-specific evaluation phase, design phase and construction phase.
---------------------------	--

Financial Data

Total Project Budget:	\$50,000	Projected Deliverable Amount Through 6/04:	\$50,000
------------------------------	----------	---	----------

Uncommitted Balance	\$49,438	Actual Delivered Amount as of 8/31/03:*	
----------------------------	----------	--	--

FY 03-04 Deliverable Goal:

Seismic improvements.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4203	Backflow Device Installation
----------------	------	------------------------------

Updated As Of	11/24/2003	Priority Ranking:	42
----------------------	------------	--------------------------	----

Description

Provide for 22 devices in various areas in compliance with Backflow Ordinance No. 232 at an estimated \$1,500 per device including RP, concrete pad, cage, and thermobag.

Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Blair King
Inspector:	Paul Mullett	Project Support:	Carol Randisi
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	We have confirmed that irrigation service is no longer required at 15 sites. Recommendation is to pull the water meter in lieu of installing backflow devices. Field investigation is continuing for the remaining 7 sites.
---------------------------	---

Next Action:	Develop plan view, specification and bid package for work.
---------------------	--

Highlights:

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Develop plan views for each site, materials list, and scope of work for each site and review with team.

1/15/2004

Bid and acquire backflow devices (requires Council action).

2/17/2004

City staff to begin device installation and test, possibly 1-2 per week

5/30/2004

Provide backflow test results to Utility Engineering. Provide as-built plan views to Land Development.
--

6/30/2004

Schedule Comments:

Financial Data

Total Project Budget:

\$35,000

Projected Deliverable Amount Through 6/04:

\$33,542

Uncommitted Balance

\$33,542

Actual Delivered Amount as of 8/31/03:*
--

FY 03-04 Deliverable Goal:

Complete Design

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4179	Montague Expwy. Widening at Great Mall Parkway, Phase 1 & 2
----------------	------	---

Updated As Of	11/25/2003	Priority Ranking:	43
----------------------	------------	--------------------------	----

Description

Addition of a fourth through lane in each direction on Montague Expressway at Great Mall Parkway. It also includes adding one westbound lane on Montague Expressway from Hwy 680 to UPRR east of Great Mall Parkway. However, these limits may be revised due to right of way availability.

Project Team

Project Manager:	Julie Waldron	Project Overview:	Mike McNeely
Inspector:	Don Ayres	Project Support:	Steve Erickson
Public Works:	Dennis Cuciz	Contractor:	TBD
Designer:	HMH Consulting Engineers		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	ROW appraisals are continuing. Acquisition documents are being sent. Finalizing agreement with San Jose for additional needed funding of approximately \$1.5 million from developer is in negotiation. Met with PG&E to review changes in project scope. Sent proposal to UPRR for crossing repair.
---------------------------	---

Next Action:	Revising PS&E to reflect changes in project scope. PG&E preparing design for utility relocations.
---------------------	---

Highlights:

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Complete appraisals	11/30/2004
Council Approval of Funding Agreement with San Jose	12/2/2003
Right of Way Acquisition	3/30/2004
Utility Relocations	10/1/2004
Plan Approval	11/16/2004
Start Construction	1/10/2005
Complete Construction	12/1/2005

Schedule Comments:

Financial Data

Total Project Budget:	\$5,040,500
------------------------------	-------------

Uncommitted Balance	\$1,810,635
----------------------------	-------------

Projected Deliverable Amount Through 6/04:	\$500,000
---	-----------

Actual Delivered Amount as of 8/31/03:*	\$142,602
--	-----------

FY 03-04 Deliverable Goal:

Construction plans and specs and ROW acquisition.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	6082	Recycled In Kind Services
----------------	------	---------------------------

Updated As Of	11/24/2003	Priority Ranking:	44
----------------------	------------	--------------------------	----

Description

Track expenditures related to customer coordination, plan checking, and inspection of on-site irrigation changes to retrofit to recycled water. Costs for this project is fully reimbursable to Milpitas by the South Bay Water Recycling Program.

Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Darryl Wong
Inspector:	Gerry Krize	Project Support:	Babak Kaderi
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status	Construction Percent Complete:	40%
---------------	---------------------------------------	-----

Last Action Taken:	Returned comments on 14 on-site retrofit drawings and returned them to South Bay Water Recycling. Received another 19 from SBWR for plan check. SBWR advertised Group Bid 7 package. Sent 6 right of entry letters as requested by SBWR.
---------------------------	--

Next Action:	Continue plan checking and coordinate with SBWR and property owners for right of entry. Issue encroachment permit when Group Bid 7 is awarded by SBWR.
---------------------	--

Highlights:

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Assist South Bay Water Recycling to receive the right-of-entry forms from property owners.	11/15/2003
Assist South Bay Water Recycling as they prepare and bid the on-site retrofit work. Anticipate two or more separate bid packages.	12/15/2003
Assist SBWR with on-site inspection during construction, conversion, and record keeping.	
Assist SBWR with on-site inspection during construction, conversion, and record keeping.	6/30/2004
Assist SBWR with customer site supervisor training.	8/1/2004

Schedule Comments:	Design and construction by City of San Jose.
---------------------------	--

Financial Data

Total Project Budget:	\$120,000
------------------------------	-----------

Uncommitted Balance	\$59,637
----------------------------	----------

Projected Deliverable Amount	\$68,873
-------------------------------------	----------

Through 6/04:

Actual Delivered Amount as of 8/31/03:*	\$9,236
--	---------

FY 03-04 Deliverable Goal:

Review inspection and customer coordination.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	7070	Pressure Reducing Valve Replacement
----------------	-------------	--

Updated As Of	11/24/2003	Priority Ranking:	45
----------------------	------------	--------------------------	----

Description

Phased replacement of the existing pressure reducing valves (PRV) within the City's water system. These valves provide automatic water pressure adjustments in the distribution system.

Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Blair King
Inspector:	P/W	Project Support:	Glen Campi
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Reviewed PRV type with project team.
---------------------------	--------------------------------------

Next Action:	Staff will return to this project when released from commitments of the Hillside Water System project.
---------------------	--

Highlights:

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Complete priority and schedule.	3/1/2004
Perform field investigation at highest priority sites and determine model, size, capacity, and other criteria, develop cost estimate, bid package	4/1/2004
Request bids.	6/1/2004
Contract approval	7/1/2004
Install and test valves	10/15/2004

Schedule Comments:	Original goal of placing two valves will not be met due to lack of availability of PW staff.
---------------------------	--

Financial Data

Total Project Budget:	\$120,000	Projected Deliverable Amount Through 6/04:	\$40,000
Uncommitted Balance	\$83,183	Actual Delivered Amount as of 8/31/03:*	\$0

FY 03-04 Deliverable Goal:

Field investigation of highest priority sites.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4133	Great Mall Pkwy I-880 to Montag. Expwy/Medians Landscape&Irrig.
----------------	------	---

Updated As Of	11/25/2003
----------------------	------------

Priority Ranking:	46
--------------------------	----

Description

Great Mall Parkway from the I-880 Interchange to southerly of Montague Expressway and other VTA LRT related improvements. Currently, plans and specifications are being prepared for installation of median landscape improvements.

Project Team

Project Manager:	Liz Racca-Johnson	Project Overview:	Doug DeVries/Greg Armendariz
Inspector:	Lucinda Kraynick	Project Support:	Gail Seeds
Public Works:	Carol Randisi	Contractor:	N/A
Designer:	Sugimura and Associates		

Status

Construction Percent Complete:	N/A
---------------------------------------	-----

Last Action Taken:	65% design submittal recorded on July 28, 2003.
---------------------------	---

Next Action:	95% submittal in early November 2003.
---------------------	---------------------------------------

Highlights:	High alkaline soil conditions addressed by geotechnical consultant. Alternative drainage solutions to address poor soils conditions is being prepared by Architect.
--------------------	---

Schedule

Phase:	Design
---------------	--------

Task	Completion Date
Second soils investigation report submitted to the City	10/6/2003
Review Sugimura's proposal for the additional soils/drainage design	10/10/2003
Approve Amendemnt Agreement to Sugimura's Contract for additional soils/drainage design	11/4/2003
Plan Approval	12/23/2003
Award Construction Contract to Lowest Bidder	2/3/2004
Start Construction	2/24/2004
Complete Construction	6/30/2004

Schedule Comments:	Plan Approval is dependent on available budget and design alternative. Currently negotiating with VTA for additional funding.
---------------------------	---

Financial Data

Total Project Budget:	\$18,812,317	Projected Deliverable Amount Through 6/04:	\$1,500,000
Uncommitted Balance	\$1,981,570	Actual Delivered Amount as of 8/31/03:*	\$154,147
		FY 03-04 Deliverable Goal:	Complete Construction.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances.

Project	5055	Alviso Adobe Renovation
----------------	------	-------------------------

Updated As Of	11/25/2003	Priority Ranking:	47
----------------------	------------	--------------------------	----

Description

The Alviso Adobe Project will complete restoration and seismic strengthening as described in Alternate "B" in the Alviso Adobe Study Report. Currently we are addressing parking and access issues.

Project Team

Project Manager:	Liz Racca-Johnson	Project Overview:	Doug De Vries
Inspector:	Lucinda K.	Project Support:	Mike McNeely
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Met again with Calvary Church on September 30 to discuss access issues. No resolutions but discussions are on-going.
---------------------------	--

Next Action:	Met with PRCRC Task Force on November 5 to discuss access alternatives. Summary of alternatives being prepared.
---------------------	---

Highlights:	Calvary church has refused attempts for joint use.
--------------------	--

Schedule

Phase:	Access Alternatives Analysis
---------------	------------------------------

Completion Date

Task

Additional meetings with Calvary Church to discuss access and parking	12/15/2003
Investigate feasibility of purchase of adjacent properties currently for sale.	12/30/2003

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$2,046,435	Projected Deliverable Amount Through 6/04:	\$50,000
Uncommitted Balance	\$1,659,981	Actual Delivered Amount as of 8/31/03:*	\$3,728
		FY 03-04 Deliverable Goal:	Resolve access issues

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	7091	City Reservoir Evaluation & Upgrades
----------------	------	--------------------------------------

Updated As Of	10/29/2003	Priority Ranking:	48
----------------------	------------	--------------------------	----

Description

Upgrades to design the Gibraltar and Ayer Reservoir needed. Upgrades needed to optimize operations after chloramine conversion by San Francisco Public Utility Commission in late 2003.

Project Team

Project Manager:	Doug De Vries	Project Overview:	Mike McNeely
Inspector:	Don Ayers	Project Support:	Glen Campi/Darryl Wong
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Consultant recommendation has been submitted. Project construction was delayed to 04-05 based on available funds.
---------------------------	---

Next Action:	Review scope and priorities with City Project Team Members
---------------------	--

Highlights:	
--------------------	--

Schedule

Phase:	Not Started
---------------	-------------

Completion Date

Task

Review scope and priorities with City Project Team Members	11/15/2003
Select consultant through RFP process	12/15/2003

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$110,000	Projected Deliverable Amount Through 6/04:	\$109,879
Uncommitted Balance	\$109,008	Actual Delivered Amount as of 8/31/03:*	\$871
		FY 03-04 Deliverable Goal:	Start design.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8106	Storm Water Pump Station Improvement
----------------	-------------	---

Updated As Of	11/24/2003	Priority Ranking:	49
----------------------	------------	--------------------------	----

Description

Installation of new roofs and level control panel replacement at the Berryessa, Oak Creek, Bellew, Abbott, and Penitencia storm water pump stations. Level controls have been repaired at Bellew. This project is being incorporated into one design project with projects 8138, 8140, and 3391 to result in design and construction savings due to economy of scale.

Project Team

Project Manager:	Darryl Wong	Project Overview:	Blair King
Inspector:	TBD	Project Support:	Mehdi Khaila
Public Works:	Eddie Barbosa	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Consultant proposals were received and reviewed; a short list for interview was completed.
---------------------------	--

Next Action:	select and award contract.
---------------------	----------------------------

Highlights:	
--------------------	--

Schedule

Phase:	Pre-Design
---------------	------------

Completion Date

Task	Completion Date
Develop and send consultant RFP (completed)	10/15/2003
Review RFP and select consultant	12/3/2003
Develop scope and award consultant contract	12/30/2003
Consultant to develop plans	4/30/2004
Approve plans and initiate bidding	5/15/2004
Award construction contract	7/15/2004
Complete construction	10/15/2004

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$75,000	Projected Deliverable Amount Through 6/04:	\$10,000
Uncommitted Balance	\$61,413	Actual Delivered Amount as of 8/31/03:*	\$147

FY 03-04 Deliverable Goal:

New pumps and level controls at Abbott. Roof repairs at Oak Creek, Berryessa and Penitencia.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	5053	Hetch-Hetchy R/W Landscape Renovation
----------------	-------------	--

Updated As Of	10/31/2003	Priority Ranking:	50
----------------------	------------	--------------------------	----

Description

Landscape improvements on the San Francisco Public Utilities Commission right-of-way between Washington and Coelho and between Kevenaire and Jacklin. Improvements are to include paths, turf, shrubs and irrigation.

Project Team

Project Manager:	Mark Rogge	Project Overview:	Greg Armendariz
Inspector:	Lucinda Kraynick	Project Support:	Gail Seeds/Neri Fernandez
Public Works:	Carol Randisi	Contractor:	N/A
Designer:	SSA Landscape Architect		

Status	Construction Percent Complete:	N/A
---------------	---------------------------------------	-----

Last Action Taken:	Scope and work plan are complete. Survey work and preparation of base map have begun. Preliminary design done.
---------------------------	--

Next Action:	Complete Design and obtain land use agreement and permits from San Francisco Public Utilities Commission.
---------------------	---

Highlights:

Schedule	Phase:	Design	Completion Date
-----------------	---------------	--------	------------------------

Task	Completion Date
Begin Conceptual Design (Done)	11/13/2003
PRCRC Review	1/3/2004
Final Design Complete	6/1/2004
Obtain permit and agreement from SFPUD	7/1/2004
Complete Construction (TBD)	

Schedule Comments:	Contingent upon action by San Francisco Public Utilities Commission.
---------------------------	--

Financial Data

Total Project Budget:	\$148,600	Projected Deliverable Amount Through 6/04:	\$130,074
Uncommitted Balance	\$106,499	Actual Delivered Amount as of 8/31/03:*	\$23,574
		FY 03-04 Deliverable Goal:	Complete Design.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	5069	Athletic Court Resurfacing
----------------	-------------	-----------------------------------

Updated As Of	11/25/2003	Priority Ranking:	51
----------------------	------------	--------------------------	----

Description

Resurfacing of athletic courts with the following candidates: Hall Park (tennis courts), Yellowstone Park (tennis courts), Gill Park (basketball, tennis and handball courts), Pinewood Park (basketball and tennis courts), Dixon Landing Park (basketball and tennis courts), Calle Oriente Park (basketball and handball courts) and Milpitas High School (tennis courts).

Project Team

Project Manager:	Liz Racca-Johnson	Project Overview:	Doug DeVries
Inspector:	Shelton Sawyer	Project Support:	Joe Ezeokeke
Public Works:	Craig Wisneski	Contractor:	TBD
Designer:	TBD		

Status	Construction Percent Complete:	N/A
---------------	---------------------------------------	-----

Last Action Taken:	Staff assessment of court conditions, and prioritization.
---------------------------	---

Next Action:	Approve Proposal from Consultant
---------------------	----------------------------------

Highlights:	
--------------------	--

Schedule	Phase:	Design
-----------------	---------------	--------

Task	Completion Date
Approve Consultant Contract	6/30/2004
Approve Plans	9/28/2004
Award Construction Contract to Lowest Bidder	11/2/2004
Begin Construction	12/1/2004
Complete Construction	3/30/2005
Initial Acceptance	4/30/2005
Final Acceptance	5/30/2006

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$275,000	Projected Deliverable Amount Through 6/04:	\$129,029
Uncommitted Balance	\$100,196	Actual Delivered Amount as of 8/31/03:*	(\$2,167)

FY 03-04 Deliverable Goal:

Complete design of highest priority courts.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	5064	Ball Park Fence Field Extension
----------------	------	---------------------------------

Updated As Of	11/25/2003	Priority Ranking:	52
----------------------	------------	--------------------------	----

Description

Spectator protection facilities at Dixon Landing Park little league fields.

Project Team

Project Manager:	Liz Racca-Johnson	Project Overview:	Doug DeVries
Inspector:	Lucinda K.	Project Support:	Joe Ezeokeke
Public Works:	Craig Wisnieski	Contractor:	N/A
Designer:	N/A		

Status	Construction Percent Complete:	N/A
---------------	---------------------------------------	-----

Last Action Taken:	Completed design.
---------------------------	-------------------

Next Action:	Reduce and review scope. Solicit bids.
---------------------	--

Highlights:	
--------------------	--

Schedule	Phase:	Completion Date
	Construction	
Task		
Bid Date		2/4/2004
Award Construction Contract to Lowest Bidder		3/2/2004
Begin Construction		3/29/2004
End Construction		5/28/2004
Initial Acceptance		6/22/2004

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$275,000	Projected Deliverable Amount Through 6/04:	\$77,602
Uncommitted Balance	\$76,913	Actual Delivered Amount as of 8/31/03:*	\$689
		FY 03-04 Deliverable Goal:	Complete Construction

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	5010	Park Renovation Plan (Park Capital Rehabilitation)
----------------	-------------	---

Updated As Of	10/29/2003	Priority Ranking:	53
----------------------	------------	--------------------------	----

Description

Miscellaneous park renovation efforts. Also provides for the installation of additional and replacement park equipment on a yearly basis at various park sites as needed. The Park Renovation Master Plan was prepared to identify renovation and improvement needs at each of the park sites.

Project Team

Project Manager:	Mark Rogge	Project Overview:	Blair King
Inspector:	Lucinda Kraynick	Project Support:	Gail Seeds
Public Works:	Craig Wisneski/Liz Racca-Johnson	Contractor:	N/A
Designer:	Shannon Moore-Jervis		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Inform PRCRC of the chosen location at Hillcrest Park.
---------------------------	--

Next Action:	Select consultant to prepare Parks Infrastructure Repair and Replacement manual. Also, obtain City Council's approval of the recommended location.
---------------------	--

Highlights:	Currently partnering with Milpitas Alliance for the Arts and the Artists Shannon Moore-Jervis and Marcia Smith to design and oversee a Mosaic Obelisk art structure at Hillcrest Park.
--------------------	--

Schedule

Phase:	Not Started
---------------	-------------

Completion Date

Task

Art in your Park workshop at Hillcrest Park, where neighbors participate in creating the tiles for the art piece. (Done)	10/11/2003
Obtain approval of chosen location from City Council. (Done)	10/21/2003
Monitor Installation by Artist	11/10/2003
Finish Construction	12/30/2003

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$774,744	Projected Deliverable Amount Through 6/04:	\$142,219
Uncommitted Balance	\$75,973	Actual Delivered Amount as of 8/31/03:*	\$16,246
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4201	Streetscape Master Plan
----------------	------	-------------------------

Updated As Of	10/30/2003	Priority Ranking:	54
----------------------	------------	--------------------------	----

Description

The streetscape Master Plan will indicate lists of appropriate tree and plant species for use in the public right-of-way along with information on use and implementation. Special areas are denoted such as historic trees or areas using recycled water.

Project Team

Project Manager:	Mark Rogge	Project Overview:	Blair King
Inspector:	N/A	Project Support:	Gail Seeds
Public Works:	Carol Randisi	Contractor:	N/A
Designer:	Bruce Hill Landscape Architect		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Master Plan Guidelines are written.
---------------------------	-------------------------------------

Next Action:	Add species list and Implementation Plan.
---------------------	---

Highlights:	
--------------------	--

Schedule

Phase:	Study
---------------	-------

Completion Date

Task

Add species list and Implementation Plan.	10/30/2003
---	------------

Complete and Publish Streetscape Plan (Contingent on Main Street Streetscape Plan)
--

Schedule Comments:	Critical for Mid-Town Design.
---------------------------	-------------------------------

Financial Data

Total Project Budget:	\$135,000	Projected Deliverable Amount Through 6/04:	\$16,358
Uncommitted Balance	\$16,358	Actual Delivered Amount as of 8/31/03:*	\$0
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	7085	Tularcitos Tank Landscape Renovation
----------------	------	--------------------------------------

Updated As Of	10/29/2003	Priority Ranking:	55
----------------------	------------	--------------------------	----

Description

Landscaping of area around the Tularcitos water tank, including irrigation system.

Project Team

Project Manager:	Doug DeVries	Project Overview:	Mike McNeely
Inspector:	N/A	Project Support:	City Attorney
Public Works:	Carol Randisi	Contractor:	N/A
Designer:	N/A		

Status	Construction Percent Complete:	N/A
---------------	---------------------------------------	-----

Last Action Taken:	City Attorney's office hired an engineer to assist the City in resolving the illegal grading by Mr. Sobek
---------------------------	---

Next Action:	Meet with Mr. Sobek, his attorney and engineer to discuss potential means of resolving the issue.
---------------------	---

Highlights:	Project on hold.
--------------------	------------------

Schedule	Phase:	On-Hold	Completion Date
Task			

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$37,500	Projected Deliverable Amount Through 6/04:	\$30,270
Uncommitted Balance	\$30,270	Actual Delivered Amount as of 8/31/03:*	\$0
		FY 03-04 Deliverable Goal:	None

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8083	Public Works Yard Parking Lot Expansion
----------------	------	---

Updated As Of	11/25/2003	Priority Ranking:	56
----------------------	------------	--------------------------	----

Description

Leasing of land immediately to the south of the Public Works Corporation Yard for additional parking.
Paid monthly lease agreement in the amount of 1,667.00

Project Team

Project Manager:	Dennis Cuciz	Project Overview:	Blair King
Inspector:	N/A	Project Support:	TBD
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Have paid lease agreement for last fiscal year.
---------------------------	---

Next Action:	Continue to pay lease agreement monthly for additional parking.
---------------------	---

Highlights:	Paid Monthly lease agreement
--------------------	------------------------------

Schedule

Phase:	Lease only
---------------	------------

**Completion
Date**

Task

Schedule Comments:	Security Fencing and parking lot expansion have been completed.
---------------------------	---

Financial Data

Total Project Budget:	\$250,000	Projected Deliverable Amount Through 6/04:	\$27,000
Uncommitted Balance	\$107,096	Actual Delivered Amount as of 8/31/03:*	\$13,336
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4067	Annual Sidewalk Replacement
----------------	------	-----------------------------

Updated As Of	11/25/2003	Priority Ranking:	57
----------------------	------------	--------------------------	----

Description

City-wide replacement of existing concrete curb, gutter and sidewalk. The project also involves street tree root cutting to prevent further damage to sidewalk.
To date have paid \$51,986.00 for emergency repairs.

Project Team

Project Manager:	Dennis Cuciz	Project Overview:	Blair King
Inspector:	PW	Project Support:	Dave Gordillo
Public Works:	Dennis Cuciz	Contractor:	Robert Bothman, Inc.
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Extended contract with Robert Bothman Inc. in the amount of \$175,000.00 for this fiscal year.
---------------------------	--

Next Action:	Make emergency and routine repairs at numerous locations
---------------------	--

Highlights:	R & R sidewalk repairs
--------------------	------------------------

Schedule

Phase:	On-going
---------------	----------

Completion Date

Task

Survey of City Sidewalks to select locations to be repaired.	1/30/2003
Council approved contract extension.	6/17/2003
Inspection of invoiced repairs.	9/15/2003

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$2,260,000	Projected Deliverable Amount Through 6/04:	\$175,250
Uncommitted Balance	\$226	Actual Delivered Amount as of 8/31/03:*	\$235,024
		FY 03-04 Deliverable Goal:	Repair City sidewalks as needed.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4220	Traffic Signal Cabinet Replacement Program
----------------	-------------	---

Updated As Of	10/29/2003	Priority Ranking:	58
----------------------	------------	--------------------------	----

Description

A recent traffic signal asset inventory identified the need to implement a signal cabinet replacement program due to the aging equipment used within these signal cabinets. That inventory identified more than 17 cabinets installed prior to 1984 with parts that can no longer be purchased or replaced directly. The more efficient manner of updating the City's obsolete equipment involves replacement of the cabinets. Staff proposes replacing 5 cabinets in 03-04.
Shall replace 2 traffic signal cabinets at 1.-N. Milpitas Blvd. @ Beresford and 2.-N. Milpitas Blvd. @ Midwick by 12/03

Project Team

Project Manager:	Dennis Cuciz	Project Overview:	Blair King
Inspector:	P/W	Project Support:	Thai Nguyen
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	0%
---------------------------------------	----

Last Action Taken:	Ordered new cabinets for Abel and Weller.
---------------------------	---

Next Action:	Cabinets to be installed by City staff.
---------------------	---

Highlights:	Awaiting delivery of new cabinets from manufacturer.
--------------------	--

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Ordered new cabinets for Abel and Weller.	8/22/2003
Delivery of new traffic signal cabinets.	11/30/2003
Cabinets to be installed by City staff.	12/30/2003

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$105,000	Projected Deliverable Amount Through 6/04:	\$90,015
Uncommitted Balance	\$70,035	Actual Delivered Amount as of 8/31/03:*	\$19,980
		FY 03-04 Deliverable Goal:	Install five signal cabinets

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4189	Traffic Signal Interconnect
----------------	------	-----------------------------

Updated As Of	10/27/2003	Priority Ranking:	59
----------------------	------------	--------------------------	----

Description

This phase of the interconnect project provides for the connection of traffic signals along South Milpitas Blvd., Yosemite Dr. and McCarthy Blvd. Allow for remote monitoring of signals.

Project Team

Project Manager:	Arlene DeLeon	Project Overview:	Mike McNeely
Inspector:	Shelton Sawyer	Project Support:	Thai Nguyen
Public Works:	Dennis Cuciz	Contractor:	Mike Brown Electric
Designer:	Keith Higgins & Associates		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	1. Interconnect cable along Bellew and Barber to be installed as part of CP 4212 due to favorable bids. 2. Interconnect cable installed by Caltrans as part of the SR237/I880 interchange project. 1. Signal project under way.
---------------------------	---

Next Action:	Caltrans has agreed to evaluate the City's controller for use at the McCarthy overpass to implement coordination.
---------------------	---

Highlights:	Portions of this project are being constructed as part of CP 4212 traffic signal at Barber/Bellew.
--------------------	--

Schedule

Phase:	Construction
---------------	--------------

Completion Date

Task

Activate interconnect capabilities and remote access for signals west of I-880 with CP 4212.
--

11/20/2003

Council approve consultant contract to investigate and design interconnect along South Milpitas Blvd.

12/2/2003

Complete Design

3/20/2004

Begin Construction

6/1/2004

Complete Construction

8/30/2004

Schedule Comments:	Above dates are for the portion to be installed with Project #4212
---------------------------	--

Financial Data

Total Project Budget:

\$100,000

Projected Deliverable Amount

\$96,601

Through 6/04:

Actual Delivered Amount as of 8/31/03:*
--

\$53,149

Uncommitted Balance

\$43,452

FY 03-04 Deliverable Goal:

Complete Construction (Bellew portion)
--

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8150	Refinish City Garage Floor
----------------	------	----------------------------

Updated As Of	10/9/2003	Priority Ranking:	60
----------------------	-----------	--------------------------	----

Description

Provides for refinishing the floor in the City garage. This work is required on a five year cycle.

Project Team

Project Manager:	Steve Smith	Project Overview:	Blair King
Inspector:	P/W	Project Support:	N/A
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status	Construction Percent Complete:	
---------------	---------------------------------------	--

Last Action Taken:	Determined scope.
---------------------------	-------------------

Next Action:	Create specifications for bid package.
---------------------	--

Highlights:	
--------------------	--

Schedule	Phase:	Not Started	Completion Date
-----------------	---------------	-------------	------------------------

Task	Completion Date
Plan Approval	1/6/2004
Construction Start	3/2/2004
Completion	6/30/2004

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$50,000	Projected Deliverable Amount Through 6/04:	\$50,000
Uncommitted Balance	\$50,000	Actual Delivered Amount as of 8/31/03:*	\$0
		FY 03-04 Deliverable Goal:	Complete construction.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4173	Audible Pedestrian Signal Installation
----------------	-------------	---

Updated As Of	10/27/2003	Priority Ranking:	61
----------------------	------------	--------------------------	----

Description

Provides for the installation of audible pedestrian signal indicators and improved pedestrian buttons at key intersections throughout the City. These assist the visually impaired and elderly when crossing the street.

Project Team

Project Manager:	Arlene DeLeon	Project Overview:	Mike McNeely
Inspector:	Gerry Krize	Project Support:	Cliff Wong
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Installation of audible ped signals at six intersections city wide.
Next Action:	Determine feasibility of installing devices near light rail stations prior to July 2004 opening. Request installation of ADA push buttons at locations where audible ped indications already exist.
Highlights:	To date there have been no public comment on existing conditions. Replacement of push buttons to current ADA standard to match audible pedestrian indication in process.

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Determine feasibility of installing devices near light rail stations prior to July 2004 opening.	12/15/2003
Purchase and delivery of equipment	4/30/2004
Installation by City PW staff	6/30/2004

Schedule Comments:	Project to follow implementation of Light Rail Service.
---------------------------	---

Financial Data

Total Project Budget:	\$119,000	Projected Deliverable Amount Through 6/04:	\$70,017
Uncommitted Balance	\$70,017	Actual Delivered Amount as of 8/31/03:*	\$0

FY 03-04 Deliverable Goal:

Install additional pedestrian signals as needed.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	5065	Picnic Shade Structure
----------------	------	------------------------

Updated As Of	11/25/2003	Priority Ranking:	62
----------------------	------------	--------------------------	----

Description

Gill Park Par Course renovation to be completed in FY03-04. Remainder of work has been completed.

Project Team

Project Manager:	Jeffery Leung	Project Overview:	Greg Armendariz
Inspector:	P/W	Project Support:	Carol Randisi
Public Works:	Craig Wisneski	Contractor:	City forces-Wisneski
Designer:	Staff		

Status	Construction Percent Complete:	100%
---------------	---------------------------------------	------

Last Action Taken:	Completed Picnic Shade Structure. City forces completed installation of par course.
---------------------------	---

Next Action:	Picnic table, arbor and some fencing has been installed by City forces in Fall 2003.
---------------------	--

Highlights:	
--------------------	--

Schedule	Phase:	Construction
-----------------	---------------	--------------

Task	Completion Date
Picnic table, Arbor and fencing installed. (Done)	11/30/2003
Complete Construction. (Done)	12/29/2003

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$176,612	Projected Deliverable Amount Through 6/04:	\$70,023
Uncommitted Balance	\$68,288	Actual Delivered Amount as of 8/31/03:*	\$1,735
		FY 03-04 Deliverable Goal:	Complete Construction

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	6101	Venus Pump Station
----------------	------	--------------------

Updated As Of	11/24/2003	Priority Ranking:	63
----------------------	------------	--------------------------	----

Description

Involves replacement of the two pumps by new in-kind pumps and upgrade the float system controls and PG&E pedestal at the Venus Lift Stations which is located at Capitol Ave./Venus Way in the Pines neighborhood. Other work includes miscellaneous electrical and plumbing improvements.

Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Blair King
Inspector:	TBD	Project Support:	Darryl Wong
Public Works:	Eddie Barbosa	Contractor:	
Designer:			

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Project approved by Council.
---------------------------	------------------------------

Next Action:	Meet with project team.
---------------------	-------------------------

Highlights:	
--------------------	--

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Perform investigation to verify field conditions and equipment.	1/15/2004
Develop plans and specifications (in-house).	2/19/2004
Receive bids.	3/26/2004
Award contract.	4/23/2004
Complete upgrades.	6/25/2004

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$52,000	Projected Deliverable Amount Through 6/04:	\$52,000
Uncommitted Balance	\$52,000	Actual Delivered Amount as of 8/31/03:*	
		FY 03-04 Deliverable Goal:	Replace pumps and upgrade controls

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	7099	Water Sample Station Improvements
----------------	------	-----------------------------------

Updated As Of	11/24/2003	Priority Ranking:	64
----------------------	------------	--------------------------	----

Description

Installation by City forces of risers and bibs to collect water test samples to eliminate use of on-site customer sample points.

Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Mike McNeely
Inspector:	P/W	Project Support:	Darryl Wong
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Funded in 03/04.
---------------------------	------------------

Next Action:	Establish locations, priorities and schedule with field staff.
---------------------	--

Highlights:	
--------------------	--

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Identify locations, priorities, and schedule on layout sheet.	12/10/2003
Establish standard detail.	2/6/2004
Purchase equipment.	4/7/2004
Install sample stations (city staff)	8/25/2004

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$26,000
------------------------------	----------

Uncommitted Balance	\$26,000
----------------------------	----------

Projected Deliverable Amount Through 6/04:	\$26,000
---	----------

Actual Delivered Amount as of 8/31/03:*	
--	--

FY 03-04 Deliverable Goal:

Install test stations. Number to be determined 12/10/03.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	6102	Wet Weather Sewer Flow Monitoring
----------------	------	-----------------------------------

Updated As Of	11/24/2003	Priority Ranking:	65
----------------------	------------	--------------------------	----

Description

Wet weather flow monitoring City-wide for sewer system to determine infiltration and model updates. Sewer manhole elevation at selected locations recommended in 2002 Sewer Master Plan to also be collected.

Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Darryl Wong
Inspector:	TBD	Project Support:	Aparna Chatterjee
Public Works:	Steve Smith	Contractor:	N/A
Designer:	RMC		

Status

Construction Percent Complete:	NA
---------------------------------------	----

Last Action Taken:	Council approved consultant contract at August 19, 2003 for wet weather flow monitoring meeting. Consultant authorized to begin work.
---------------------------	---

Next Action:	Review consultant submittals.
---------------------	-------------------------------

Highlights:	
--------------------	--

Schedule

Phase:	Pre-Design
---------------	------------

Completion Date

Task	Completion Date
Execute consultant agreement. (completed)	10/21/2003
Consultant to deploy wet weather monitoring devices	12/1/2003
Coordinate and begin invert data collection.	2/1/2004
Consultant to analyze wet weather flow data, invert data, update model, and provide draft list of capital improvement projects.	5/1/2004
City to review draft results	5/20/2004
Consultant to finalize project documents.	5/30/2004

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$90,000
------------------------------	----------

Uncommitted Balance	\$90,000
----------------------------	----------

Projected Deliverable Amount Through 6/04:	\$90,000
---	----------

Actual Delivered Amount as of 8/31/03:*	\$0
--	-----

FY 03-04 Deliverable Goal:

Complete study with recommendations.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4158	Utility Undergrounding
----------------	------	------------------------

Updated As Of	10/31/2003	Priority Ranking:	66
----------------------	------------	--------------------------	----

Description

This project relocates overhead utility lines underground. Construction is funded and administered by PG&E under the Rule 20A Program. (Approximately \$1.5million available). City staff and consultant time for preparing documents, coordinating, supporting, and inspecting the undergrounding is covered by the project funds.

Project Team

Project Manager:	Mark Rogge	Project Overview:	Greg Armendariz
Inspector:	TBD	Project Support:	Frank Addiego
Public Works:	Steve Smith	Contractor:	N/A
Designer:	Harris Associates		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	1) Prepared Underground Utility District Map Diagram 2) Prepared Council recommendation to establish an Underground District.
---------------------------	---

Next Action:	Council to hold Public Hearings to determine public necessity for establishing a utility underground district.
---------------------	--

Highlights:	This project prepares the Mid Town area (at the future Library) for streetscape and the Library Project as a first priority. A new CIP project specific to the Library will be recommended if council approves the V.G. District.
--------------------	---

Schedule

Phase:	Pre-Design
---------------	------------

Completion Date

Task

Feasibility study for Utility District	11/1/2003
Council Public Hearing for Utility District	11/18/2003
PG&E Comcast and SBC agreements	1/23/2004
Initiate Utility engineering work	3/1/2004

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$227,521
------------------------------	-----------

Uncommitted Balance	\$56,066
----------------------------	----------

Projected Deliverable Amount	\$0
-------------------------------------	-----

Through 6/04:

Actual Delivered Amount as of 8/31/03:*	\$79,180
--	----------

FY 03-04 Deliverable Goal:

Initiate utility undergrounding design work.
--

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	5072	Dog Park
----------------	-------------	-----------------

Updated As Of	11/25/2003	Priority Ranking:	67
----------------------	------------	--------------------------	----

Description

An "off leash" dog park at Ed Levin Park consisting of a large fenced open space. Other amenities include water facilities and park benches for pet owners.

Project Team

Project Manager:	Liz Racca-Johnson	Project Overview:	Blair King
Inspector:	Lucinda Kraynick	Project Support:	Doug DeVries
Public Works:	Craig Wisneski	Contractor:	Lonestar Landscape Inc.
Designer:	Royston Hanamoto Alley & Abbey		

Status	Construction Percent Complete:	100%
---------------	---------------------------------------	------

Last Action Taken:	Grand Opening/Ribbon Cutting Ceremony
---------------------------	---------------------------------------

Next Action:	Initial Acceptance
---------------------	--------------------

Highlights:	Grand Opening ceremony was a success. Close to 200 people attended and nearly 100 dogs participated.
--------------------	--

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Construction (Done)	9/10/2003
Grand Opening/Ribbon Cutting (Done)	9/27/2003
Initial Acceptance (This is pending on Lone Star's clearance of the Stop Notice)	12/23/2003
Final Acceptance	12/23/2004

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$340,000	Projected Deliverable Amount Through 6/04:	\$282,999
Uncommitted Balance	\$7,390	Actual Delivered Amount as of 8/31/03:*	\$275,609
		FY 03-04 Deliverable Goal:	Construction Complete

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	7076	Well Upgrade Program (Phases 1 & 2)
----------------	-------------	--

Updated As Of	11/26/2003	Priority Ranking:	68
----------------------	------------	--------------------------	----

Description

Install a new emergency well at the end of Curtis Ave. plus upgrade the City's existing well at Pinewood Park to include Chlorination system improvements as required by the State Department of Health Services (DOHS). The Curtis Well project will be constructed in two Phases. Phase I will drill the new well. Phase II will construct the well building, install piping and controls, and will install chlorination equipment at the Pinewood Well.

Project Team

Project Manager:	Steve Erickson	Project Overview:	Mike McNeely
Inspector:	Don Ayres	Project Support:	Marilyn Nickel
Public Works:	Steve Smith	Contractor:	Zim Industries
Designer:	Carollo Eng./Luhdorff & Scalmanini		

Status	Construction Percent Complete:	100% phase 1
---------------	---------------------------------------	--------------

Last Action Taken:	Cleaned up site and demobilized.
---------------------------	----------------------------------

Next Action:	Phase 1 in warranty period. Complete construction plans for Phase II
---------------------	---

Highlights:	Phase II will occur in late 04-05 after development of Curtis park by the Parc Metro developer.
--------------------	---

Schedule

Phase:	Construction
---------------	--------------

Completion Date

Task

Start construction phase 1	5/22/2003
Complete phase 1 construction/initial acceptance - done	10/21/2003
Final acceptance phase 1	10/21/2004
Complete Phase II design and bid project	12/1/2004
Start phase II construction	4/1/2005
Complete construction/initial acceptance Phase II	4/1/2006
Final acceptance phase II	4/1/2007

Schedule Comments:	Phase I completed
---------------------------	-------------------

Financial Data

Total Project Budget:	\$2,070,000	Projected Deliverable Amount Through 6/04:	\$400,000
------------------------------	-------------	---	-----------

Uncommitted Balance	\$1,207,101	Actual Delivered Amount as of 8/31/03:*	\$482,787
----------------------------	-------------	--	-----------

FY 03-04 Deliverable Goal:

Complete Phase I Well Drilling (Done)

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4200P2	Singley Area Street Rehabilitation Phase 2
----------------	--------	--

Updated As Of	12/1/2003	Priority Ranking:	69
----------------------	-----------	--------------------------	----

Description

Rehabilitate Singley from Escuela to Via Baja, part of Via Baja, Singley from Escuela to Tramway, Tramway from Escuela to Donahe.

Project Team

Project Manager:	Joe Ezeokeke	Project Overview:	Doug DeVries
Inspector:	Shelton Sawyer	Project Support:	
Public Works:	Dennis Cuciz	Contractor:	Wattis Construction
Designer:	Design Engineers Group		

Status	Construction Percent Complete:	100%
---------------	---------------------------------------	------

Last Action Taken:	Completed punchlist items
---------------------------	---------------------------

Next Action:	Initial Acceptance scheduled for 11/18/03. "Record Drawings" in progress
---------------------	--

Highlights:	
--------------------	--

Schedule	Phase:	Construction
-----------------	---------------	--------------

Task	Completion Date
Punchlist items	9/19/2003
Initial Acceptance	11/18/2003
Final Acceptance	11/18/2004

Schedule Comments:	Punch list items completed 9/19/03 Initial acceptance 11/18/03
---------------------------	---

Financial Data

Total Project Budget:	\$0	Projected Deliverable Amount Through 6/04:	\$1,347,277
Uncommitted Balance	\$0	Actual Delivered Amount as of 8/31/03:*	
		FY 03-04 Deliverable Goal:	Complete Construction

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	6093	South Bay Water Recycle Project, Phase 2
----------------	-------------	---

Updated As Of	12/1/2003	Priority Ranking:	70
----------------------	-----------	--------------------------	----

Description

Design and construction of extensions to the recycled water system in Milpitas. The extensions will serve landscape irrigation customers, schools, and parks in the central and northern area of the City. Projects include M-2 (Central Milpitas), M-3 (McCandless Extension), M-4 (Town Center), Tasman Interconnection and Barber Lane.

Project Team

Project Manager:	Joe Ezeokeke	Project Overview:	Steve Erickson
Inspector:	Gerry Krize/Don Ayres	Project Support:	Darryl Wong/Marilyn Nickel
Public Works:	Steve Smith	Contractor:	Preston Pipelines (M2, M3), & McGuire Hester (M4)
Designer:	Black & Veatch		

Status

Construction Percent Complete:	100%
---------------------------------------	------

Last Action Taken:	M2, M3 Final walk through
---------------------------	---------------------------

Next Action:	Fixing of deficiency items. Resolution of outstanding claims by the contractors on M2, M3 and M4.
---------------------	---

Highlights:	Initial acceptance for M4 is scheduled for 12/2/03 Council meeting
--------------------	--

Schedule

Phase:	Construction
---------------	--------------

Completion Date

Task

Notice of Termination of RWQCB discharge permits	9/3/2003
Obtain and review record drawings	11/18/2003
Initial Acceptance M4	12/2/2003
Initial Acceptance M2, M3	2/3/2004
Final Acceptance M4	12/7/2004
Final Acceptance M2, M3	2/3/2005

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$10,780,75	Projected Deliverable Amount Through 6/04:	\$700,000
Uncommitted Balance	\$1,364,267	Actual Delivered Amount as of 8/31/03:*	\$384,384
		FY 03-04 Deliverable Goal:	Complete construction.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8053	Milpitas Sports Center (Phase 8)
----------------	------	----------------------------------

Updated As Of	11/30/2003	Priority Ranking:	71
----------------------	------------	--------------------------	----

Description

Renovation of large and small gymnasiums, weight room, kitchen, service and mechanical rooms, south locker room area, north locker rooms, the main breezeway, pool areas, and front counter. ADA, seismic, electrical and mechanical code compliance upgrades, reroofing, exterior work, site identification sign improvements, and a Teen Center.

Project Team

Project Manager:	Gerry Krize	Project Overview:	Mike McNeely
Inspector:	Gerry Krize	Project Support:	Arne Sandberg (Meyers, Nave)
Public Works:	Craig Wisneski	Contractor:	Rhodes and Kesling, Inc.
Designer:	N/A		

Status	Construction Percent Complete:	99.9%
---------------	---------------------------------------	-------

Last Action Taken:	Contractor completed window replacement per settlement.
---------------------------	---

Next Action:	There are three (3) outstanding Stop Notices that need to be acted upon by the contractor or sub-contractor.
---------------------	--

Highlights:	
--------------------	--

Schedule	Phase:	Close out	Completion Date
Task			

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$6,580,321	Projected Deliverable Amount Through 6/04:	\$329,447
Uncommitted Balance	\$87,946	Actual Delivered Amount as of 8/31/03:*	\$241,502
		FY 03-04 Deliverable Goal:	
		Clear Stop Notice Actions	

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4180	Montague Expressway Widening at Milpitas Blvd.
----------------	------	--

Updated As Of	11/26/2003	Priority Ranking:	72
----------------------	------------	--------------------------	----

Description

Addition of a fourth eastbound lane on Montague Expressway from I-680 to west of Gladding Court.
--

Project Team

Project Manager:	Steve Erickson	Project Overview:	Mike McNeely
Inspector:	Don Ayres	Project Support:	N/A
Public Works:	N/A	Contractor:	DeSilva Gates
Designer:	BKF		

Status	Construction Percent Complete:	100%
---------------	---------------------------------------	------

Last Action Taken:	Project initial acceptance and landscape/irrigation restoration
---------------------------	---

Next Action:	Project in the 1-year warranty period. Next action in final acceptance in 2004.
---------------------	---

Highlights:	
--------------------	--

Schedule	Phase:	Post Construction
-----------------	---------------	-------------------

Task	Completion Date
Construction start	5/2/2002
Construction complete & initial acceptance - Done	9/16/2003
Final Acceptance	9/21/2004
As built drawings sent to designer to create record drawings - done	11/24/2003
Complete record drawings	1/1/2004

Schedule Comments:	Project completed
---------------------------	-------------------

Financial Data

Total Project Budget:	\$1,896,000	Projected Deliverable Amount Through 6/04:	\$232,619
Uncommitted Balance	\$6,195	Actual Delivered Amount as of 8/31/03:*	\$226,424
		FY 03-04 Deliverable Goal:	complete construction

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8146	City Gateway Improvements on Tasman Dr.
----------------	------	---

Updated As Of	11/25/2003	Priority Ranking:	73
----------------------	------------	--------------------------	----

Description

Provides a City gateway entry tower feature at Tasman and Alder Drives.

Project Team

Project Manager:	Liz Racca-Johnson	Project Overview:	Doug De Vries
Inspector:	Don Ayers	Project Support:	Joe Ezeokeke
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	SBA, Inc.		

Status	Construction Percent Complete:	100%
---------------	---------------------------------------	------

Last Action Taken:	Final Acceptance
---------------------------	------------------

Next Action:	Meet with ladder contractor in field.
---------------------	---------------------------------------

Highlights:	Maintenance access (ladder) to glass and time clock inside tower to be addressed.
--------------------	---

Schedule

Phase:	Post-Construction
---------------	-------------------

Completion Date

Task

Meet with Vendor on site.	12/28/2003
Update proposal to install ladder.	1/30/2004
Install ladder.	3/30/2004

Schedule Comments:	Final Acceptance was 9/2/03 City Council mtg.
---------------------------	---

Financial Data

Total Project Budget:	\$469,262	Projected Deliverable Amount Through 6/04:	\$30,000
Uncommitted Balance	\$26,135	Actual Delivered Amount as of 8/31/03:*	\$3,865
		FY 03-04 Deliverable Goal:	Complete Installation of the access ladder.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	6078	San Jose Parallel Forcemain
----------------	-------------	------------------------------------

Updated As Of	11/26/2003	Priority Ranking:	74
----------------------	------------	--------------------------	----

Description

Design and construction of a 36" sanitary sewer forcemain from the Milpitas Pump Station to the San Jose/Santa Clara Water Pollution Control Plant. The parallel forcemain is required to provide additional capacity, as identified in the 1984 and 1994 Sewer Master Plans. At the request of South Bay Water Recycle Program (SBWRP), this project adds a second 36" diameter casing under Coyote Creek for the future installation of a 24" recycled water main.

Project Team

Project Manager:	Steve Erickson	Project Overview:	Mike McNeely
Inspector:	Gerry Krize/Don Ayres	Project Support:	Mark Rogge
Public Works:	Steve Smith	Contractor:	Ranger Pipelines
Designer:	Kennedy Jenks		

Status	Construction Percent Complete:	100%
---------------	---------------------------------------	------

Last Action Taken:	Project initially accepted in September. Designer submitted draft O&M manual, station evaluation, and record drawings for review.
---------------------------	---

Next Action:	Repair damaged pinch valve Complete O&M Manual
---------------------	---

Highlights:	
--------------------	--

Schedule	Phase:	Post Construction
-----------------	---------------	-------------------

Task	Completion Date
Started Construction	6/26/2000
Completed construction and issued initial acceptance - done	9/2/2003
Final Acceptance	9/7/2004
Review 2nd O&M manual submittal	12/19/2003
Complete O&M manual	1/19/2004
Warranty repair of damaged pinch valve	1/1/2004

Schedule Comments:	Construction complete
---------------------------	-----------------------

Financial Data

Total Project Budget:	\$8,194,300	Projected Deliverable Amount Through 6/04:	\$100,000
Uncommitted Balance	\$379,878	Actual Delivered Amount as of 8/31/03:*	(\$21,703)
		FY 03-04 Deliverable Goal:	Complete

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	6080	South Bay Water Recycling Program, Phase II
----------------	------	---

Updated As Of	10/30/2003	Priority Ranking:	75
----------------------	------------	--------------------------	----

Description

Involves the City's share of Phase II South Bay Water Recycling Program improvements to develop extensions to the water recycling system as required by the California Regional Water Quality Control Board (RWQCB) as a mitigation in lieu of a Water Pollution Control Plant flow cap.

Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Darryl Wong
Inspector:	N/A	Project Support:	Paramjit Uppal
Public Works:	N/A	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	City of San Jose determined that the next Milpitas payment would be deferred for 3-5 years. Defunded the RDA money from this project at June 2003.
---------------------------	--

Next Action:	Project Closed.
---------------------	-----------------

Highlights:	
--------------------	--

Schedule

Phase:	Completed
---------------	-----------

Completion Date

Task

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$0	Projected Deliverable Amount Through 6/04:	\$0
Uncommitted Balance	\$0	Actual Delivered Amount as of 8/31/03:*	\$0
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4029	Calaveras Road Slope Protection
----------------	------	---------------------------------

Updated As Of	12/1/2003	Priority Ranking:	76
----------------------	-----------	--------------------------	----

Description

Ongoing maintenance and repair work on the Calaveras Rd. slide area slope between Piedmont Rd. and Downing Rd. The project also involves the ongoing monitoring of the slide area by geologists. Improvements included the installation of slope drainage system, slope stabilization systems, willow planting, hydroseeding, removal of hillside material, as well as restoration of storm damage to Calaveras Road slope.

Project Team

Project Manager:	Joe Ezeokeke	Project Overview:	Doug DeVries
Inspector:	Lucinda Kraynick	Project Support:	Marilyn Nickel
Public Works:	Dennis Cuciz	Contractor:	TBD
Designer:	H.T. Harvey		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Approval of agreement amendment to perform 5-year monitoring as required by Agency permit
---------------------------	---

Next Action:	Continue monitoring and mitigation. Replant some dead willows in February 2004
---------------------	--

Highlights:	Monitoring till end of 2008
--------------------	-----------------------------

Schedule

Phase:	Construction
---------------	--------------

Completion Date

Task

Agreement amendment approval	6/3/2003
Mitigation - Planting of more willow stems, and installing of protective fence to start early 2004.	2/28/2004
Final Acceptance	2/4/2004

End 5-year monitoring	12/4/2008
-----------------------	-----------

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$2,298,600	Projected Deliverable Amount Through 6/04:	\$50,000
Uncommitted Balance	\$159,419	Actual Delivered Amount as of 8/31/03:*	\$59,701
		FY 03-04 Deliverable Goal:	Continued Monitoring plantings and cover

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4039	Tasman / I-880 Interchange
----------------	------	----------------------------

Updated As Of	11/25/2003	Priority Ranking:	77
----------------------	------------	--------------------------	----

Description

Construction of the interchange at Tasman Drive-Great Mall Parkway and Interstate I-880.

Project Team

Project Manager:	Liz Racca-Johnson	Project Overview:	Mike McNeely
Inspector:	Gerry Krize	Project Support:	Ken Naylor
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	BKF (Ken Naylor)		

Status	Construction Percent Complete:	100%
---------------	---------------------------------------	------

Last Action Taken:	Met with Caltrans and VTA to determine documents needed to resolve right of way (R/W) transfer to Caltrans.
---------------------------	---

Next Action:	Research and resolve right of way issues. Reach an agreement between VTA and Caltrans.
---------------------	--

Highlights:	Meeting approximately monthly with Caltrans and VTA to keep moving forward towards resolving right of way documents.
--------------------	--

Schedule	Phase:	Post Construction	Completion Date
Task			
Update Title Reports			11/30/2003
Clear parcel encumbrances			12/30/2003
Complete Record of Surveys			1/30/2004
Transfer Right of Way to Caltrans			6/30/2004

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$21,276,10	Projected Deliverable Amount Through 6/04:	\$21,728
Uncommitted Balance	\$18,160	Actual Delivered Amount as of 8/31/03:*	\$3,568

FY 03-04 Deliverable Goal:

Transfer Right of Way to Caltrans in 2003.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4167	Traffic Signal Modifications
----------------	------	------------------------------

Updated As Of	10/27/2003	Priority Ranking:	78
----------------------	------------	--------------------------	----

Description

Upgrades to individual traffic signals. This project funded the purchase and installation of 27 battery backup units at priority intersections. The City's conversion from green and red incandescent lamps to energy efficient Light Emitting Diode (LEDs) was also accomplished. Also provides for needed on-call modifications.

Project Team

Project Manager:	Arlene DeLeon	Project Overview:	Mike McNeely
Inspector:	Gerry Krize	Project Support:	Cliff Wong/Thai Nguyen
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Processed purchase order for yellow LEDs based on Council approval of 10/7/03.
---------------------------	--

Next Action:	Develop a maintenance agreement with US Traffic for routine upgrades and repairs to the central controller unit.
---------------------	--

Highlights:

Schedule

Phase:	Contingency
---------------	-------------

Completion Date

Task

Council approval of award to purchase LED's (Done)	10/7/2003
Purchase LEDs	11/15/2003
Install LEDs	1/15/2004

Schedule Comments:

Financial Data

Total Project Budget:	\$485,000
------------------------------	-----------

Uncommitted Balance	\$32,250
----------------------------	----------

Projected Deliverable Amount Through 6/04:	\$30,000
---	----------

Actual Delivered Amount as of 8/31/03:*	\$53,459
--	----------

FY 03-04 Deliverable Goal:

Replace yellow lamps with LED's.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	4024	Miscellaneous Minor Traffic Projects
----------------	------	--------------------------------------

Updated As Of	10/27/2003	Priority Ranking:	N/A
----------------------	------------	--------------------------	-----

Description

Accommodates unanticipated traffic studies. To analyze neighborhood traffic concerns requested by residents. Typically, traffic calming measures developed in cooperation with the residents are presented to the City Council for approval and funding.

Project Team

Project Manager:	Arlene DeLeon	Project Overview:	Mike McNeely
Inspector:	N/A	Project Support:	Cliff Wong
Public Works:	Dennis Cuciz	Contractor:	N/A
Designer:	N/A		

Status	Construction Percent Complete:	0%
---------------	---------------------------------------	----

Last Action Taken:	Held neighborhood meeting October 16. Residents were pleased with the signing and striping measures implemented and acknowledged an overall reduction in speeds on Shiloh and Seacliff.
---------------------------	---

Next Action:	At the October 16th meeting residents requested another follow-up meeting in six months time. Staff will be preparing a door hanger encouraging residents to watch their speeds.
---------------------	--

Highlights:	
--------------------	--

Schedule	Phase:	N/A	Completion Date
Task			

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$511,000	Projected Deliverable Amount Through 6/04:	\$11,910
Uncommitted Balance	\$3,433	Actual Delivered Amount as of 8/31/03:*	\$14,477
		FY 03-04 Deliverable Goal:	Varies.

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8135	Miscellaneous City Buildings Improvements
----------------	-------------	--

Updated As Of	11/25/2003	Priority Ranking:	N/A
----------------------	------------	--------------------------	-----

Description

On-going minor modifications and improvements to electrical, plumbing, and structural systems in City buildings, including: Community Center, Senior Center, Fire Stations, Sports Center, Police Department, Public Works, and Library. Additional funds projected through 06-07 (\$50k in 03-04 through 06-07).

Project Team

Project Manager:	Jorge Bermundez	Project Overview:	Greg Armendariz
Inspector:	Danny Thomas	Project Support:	
Public Works:	Eddie Loreda	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Solicit estimates for handicap doors and closures for the Cracolice Building.
---------------------------	---

Next Action:	Bring costs to council for approval
---------------------	-------------------------------------

Highlights:	Determine portion of roof @ Cracolice that needs repair or replacement.
--------------------	---

Schedule

Phase:	Design
---------------	--------

Completion Date

Task

Obtain approval from Council for doors & closures	12/16/2003
Issue purchase order for handicap doors and closures.	1/6/2003
Deliver & install handicap doors and closures.	2/16/2004
Complete installation of handicap doors and closures.	3/12/2004

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$352,866	Projected Deliverable Amount Through 6/04:	\$30,000
Uncommitted Balance	\$36,360	Actual Delivered Amount as of 8/31/03:*	\$41,743
		FY 03-04 Deliverable Goal:	Improvements as needed

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8109	Desktop Technology
----------------	------	--------------------

Updated As Of	11/26/2003	Priority Ranking:	N/A
----------------------	------------	--------------------------	-----

Description

This project continues the standardization of all City microcomputer hardware and software and the acquisition of new equipment requested by department staff. The project has upgraded existing word processing, spreadsheet, data base and graphics software to current versions, and has unified nearly all City staff on the same versions of these applications. This project also supports the upgrade of software licensing for all applications running on the City's microcomputer hardware.

Project Team

Project Manager:	Terry Medina	Project Overview:	Bill Marion
Inspector:	N/A	Project Support:	Jon Stephens
Public Works:	N/A	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Complete the installation of technology on the 4th floor of City Hall. Continue to upgrade the City's remote alarm systems. Determine the actions required to upgrade the City Hall Fire Alarm system.
---------------------------	--

Next Action:	Meet with the City's Department Heads to discuss technology needs for FY 2003/04
---------------------	--

Highlights:

Schedule

Phase:	IS
---------------	----

Completion Date

Task

Schedule Comments:	Projects are on schedule and within proposed budget for FY 2003/04
---------------------------	--

Financial Data

Total Project Budget:	\$2,575,617	Projected Deliverable Amount Through 6/04:	\$760,191
Uncommitted Balance	\$697,631	Actual Delivered Amount as of 8/31/03:*	\$62,561
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8112	GIS
----------------	------	-----

Updated As Of	10/28/2003
----------------------	------------

Priority Ranking:	N/A
--------------------------	-----

Description

This project is to provide an enterprise Geographic Information System (GIS) designed to eventually integrate with and GIS-enable all relevant City information systems. The initial phase of this project resulted in the development of an electronic base map and database of location related data (parcels, street centerlines and easements) and a GIS maintenance system. The next phases will add new layers to the existing basemap to include infrastructure (utilities), zoning, and police and fire districts.

Project Team

Project Manager:	Alan Rich	Project Overview:	Bill Marion
Inspector:	N/A	Project Support:	City Departments(Mapping By Engineering)
Public Works:	N/A	Contractor:	N/A
Designer:	Various		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Completed the on-line search of available commercial properties via the City's website and GIS system. Continued to produce GIS products as requested by City staff and external agencies. Continued to update GIS data received from various sources. Continued to work on the completion of the Utility layer of the GIS map. Completed the evaluation for creating a new aerial map for the City.
---------------------------	--

Next Action:	Continue to produce GIS products as requested by City staff and external agencies. Continue to update GIS data received from various sources. Continue to work on the completion of the Utility layer of the GIS map. Prepare package for review by Council requesting approval to update the aerial map for the City.
---------------------	--

Highlights:

Schedule

Phase:	IS
---------------	----

Completion Date

Task

Schedule Comments:	Project is on schedule and within proposed budget for FY 2003/04.
---------------------------	---

Financial Data

Total Project Budget:	\$2,885,000	Projected Deliverable Amount Through 6/04:	\$563,483
Uncommitted Balance	\$407,197	Actual Delivered Amount as of 8/31/03:*	\$156,286
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8125	Radio Replacement Plan
----------------	------	------------------------

Updated As Of	10/28/2003	Priority Ranking:	N/A
----------------------	------------	--------------------------	-----

Description

This project addresses the replacement of portable, mobile radios and supporting equipment for Police, Fire and Public Works. In addition this project supports the upgrade and replacement of the City's radio infrastructure equipment.

Project Team

Project Manager:	Terry Medina	Project Overview:	Bill Marion
Inspector:	N/A	Project Support:	Police, Fire & Public Works
Public Works:	N/A	Contractor:	Various
Designer:	Various		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Continued with the replacement of outdated mobile and portable radio equipment for the Police and Fire Departments. Continued with the radio equipment replacement at Frasier Peak and the Great Mall.
---------------------------	--

Next Action:	Develop list of equipment requiring replacement for FY 2003/04. Continue with the replacement of radio equipment at Frasier Peak and the Great Mall.
---------------------	--

Highlights:

Schedule

Phase:	IS
---------------	----

Completion Date

Task

Schedule Comments:	Project is on schedule and within proposed budget for FY 2003/04.
---------------------------	---

Financial Data

Total Project Budget:	\$1,083,245	Projected Deliverable Amount Through 6/04:	\$345,956
Uncommitted Balance	\$241,654	Actual Delivered Amount as of 8/31/03:*	\$104,302
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8142	City Hall Technology
----------------	------	----------------------

Updated As Of	10/28/2003	Priority Ranking:	N/A
----------------------	------------	--------------------------	-----

Description

Project will provide funding for miscellaneous technology resources to be located in the new City Hall not budgeted elsewhere. These resources include an interactive information kiosk in the lobby for public access, white boarding in all conference rooms, and conference room technology.

Project Team

Project Manager:	Bill Marion	Project Overview:	City Hall Subcommittee
Inspector:	N/A	Project Support:	Construction Project Team
Public Works:	N/A	Contractor:	Various
Designer:	Various		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Complete the installation of technology for the 4th floor of City Hall.
---------------------------	---

Next Action:	Complete the review of the Fire Alarm System at City Hall. Complete the programming for the Security devices located on the 4th Floor.
---------------------	--

Highlights:	
--------------------	--

Schedule

Phase:	IS
---------------	----

Completion Date

Task

Schedule Comments:	Project is on schedule and within proposed budget for FY 2003/04.
---------------------------	---

Financial Data

Total Project Budget:	\$1,500,000	Projected Deliverable Amount Through 6/04:	\$44,034
Uncommitted Balance	\$41,246	Actual Delivered Amount as of 8/31/03:*	\$2,788
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8110	New Permits System
----------------	------	--------------------

Updated As Of	11/26/2003	Priority Ranking:	N/A
----------------------	------------	--------------------------	-----

Description

The goal of this project is to replace the existing interim permitting system with a new state-of-the-art permitting system which is fully Y2K complaint and supports the goals of the Joint Venture Silicon Valley (JV:SV) Smart Permitting effort. JV:SV Smart Permitting's goals include streamlining the permitting process as well as digital submission (utilizing the Internet) of building permits and plans.

Project Team

Project Manager:	Mary Gossman	Project Overview:	Bill Marion
Inspector:	N/A	Project Support:	Edgar Rodriguez
Public Works:	N/A	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Completed the implementation of a new on-line permitting system. Completed the activities necessary to provide on-line access to permit information via the World Wide Web. Completed the evaluation of a Interactive Voice Robotic system.
---------------------------	---

Next Action:	Continue with the review of the feasibility and practicality of implementing the technology to support the 'handheld field capture' of inspection information.
---------------------	--

Highlights:

Schedule

Phase:	IS
---------------	----

Completion Date

Task

Schedule Comments:	Project is on schedule and within proposed budget for FY 2003/04. Project budget was reduced for FY 2003/04 and will be completed using the current fund balance.
---------------------------	---

Financial Data

Total Project Budget:	\$876,344	Projected Deliverable Amount Through 6/04:	\$244,963
Uncommitted Balance	\$224,526	Actual Delivered Amount as of 8/31/03:*	\$20,437
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8131	Information Management
----------------	-------------	-------------------------------

Updated As Of	10/28/2003	Priority Ranking:	N/A
----------------------	------------	--------------------------	-----

Description

Implement a document management and imaging system within the City. The implemented document management system will allow City staff to comprehensively store, locate and manage all City related information through the use of imaging, optical character recognition (OCR), database, and workflow technologies. The project also includes web based interfaces, data warehousing and a City wide printing study.

Project Team

Project Manager:	Terry Medina	Project Overview:	Bill Marion
Inspector:	N/A	Project Support:	City Departments
Public Works:	N/A	Contractor:	Various
Designer:	Various		

Status	Construction Percent Complete:	
---------------	---------------------------------------	--

Last Action Taken:	Completed the scanning and conversion of over 2,000,000 images for various City Departments. Implemented WEB access to City Council and Planning Commission Agendas, Attachments and Minutes. Implemented WEB streaming and radio broadcast of City Council and Planning Commission Meetings.
---------------------------	---

Next Action:	Provide Public access to "non-confidential" City data (via document imaging) at the Self Help workstations at City Hall. This information will include access to Building, City Clerk, Engineering, Finance, Fire and Planning documents.
---------------------	---

Highlights:

Schedule	Phase:	IS	Completion Date
-----------------	---------------	----	------------------------

Schedule Comments:	Project is on schedule and within proposed budget for FY 2003/04.
---------------------------	---

Financial Data

Total Project Budget:	\$700,000	Projected Deliverable Amount Through 6/04:	\$372,830
Uncommitted Balance	\$311,645	Actual Delivered Amount as of 8/31/03:*	\$61,185
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	7066	Miscellaneous Minor Water Projects
----------------	-------------	---

Updated As Of	11/24/2003	Priority Ranking:	N/A
----------------------	------------	--------------------------	-----

Description

On-going project. Analysis and implementation of various unbudgeted water projects which arise during the year. This project also provides for on-going modifications and improvements to existing water system based on operational needs.

Project Team

Project Manager:	Darryl Wong	Project Overview:	Mike McNeely
Inspector:	N/A	Project Support:	Aparna Chatterjee
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Issued purchase orders for peer review and tank cleaning.
---------------------------	---

Next Action:	Proceed with peer review and tank cleaning work.
---------------------	--

Highlights:	
--------------------	--

Schedule

Phase:	Implement tank cleaning field work.
---------------	-------------------------------------

Completion Date

Task

Complete the scope of work and create bidders list. (completed)	8/29/2003
Purchasing to issue RFPs in early September.(completed)	8/29/2003
Open bids, evaluate and check references in late September. (completed)	9/30/2003
Council to award contract in October. (completed)	10/7/2003
Complete field work in December.	12/31/2003

Schedule Comments:	Anticipate Fall/Winter FY 2003/04 cleaning completion.
---------------------------	--

Financial Data

Total Project Budget:	\$110,000	Projected Deliverable Amount Through 6/04:	\$61,729
Uncommitted Balance	\$51,340	Actual Delivered Amount as of 8/31/03:*	\$10,389

FY 03-04 Deliverable Goal:

approve tank coating spec, complete tank cleaning

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8107	Finance System
----------------	------	----------------

Updated As Of	11/30/2003	Priority Ranking:	N/A
----------------------	------------	--------------------------	-----

Description

Continuation of the project for the implementation of the Cayenta Finance System including the following modules: Budget Expenditures, Revenue, General Ledger, Accounts Payable and Purchase Order, Cash Management, Payroll and Personnel, Utility Billing, time capture, job costing and integration of E-Commerce with the Finance system.

Project Team

Project Manager:	Jane Corpus	Project Overview:	Emma Karlen
Inspector:	N/A	Project Support:	Mike Luu
Public Works:	Terry Medina	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Successfully implemented a new Human Resources sub-system and upgraded the financial system to version 7.1
---------------------------	--

Next Action:	Working on upgrading version 7.1 to a current patch level. Initiating kick off meeting for Utility Management system,
---------------------	---

Highlights:	
--------------------	--

Schedule

Phase:	Wrap-up
---------------	---------

Completion Date

Task

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$2,881,500	Projected Deliverable Amount Through 6/04:	\$296,424
Uncommitted Balance	\$221,053	Actual Delivered Amount as of 8/31/03:*	\$75,370
		FY 03-04 Deliverable Goal:	
		Upgrade to Version 7	

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	3389	Expanded Public Safety Technology
----------------	-------------	--

Updated As Of	11/26/2003
----------------------	------------

Priority Ranking:	N/A
--------------------------	-----

Description

This project replaces the existing Computer-Aided Dispatch (CAD) system, Police Records Management System (RMS), Mobile Computer Terminal (MCT) systems and the Fire Records Management System(RMS). In addition, a Digital Photography lab will be created and the Communications Console Controls will be replaced in the Dispatch Center. This project also funds the acquisition of 5 thermal cameras, a security camera system and a portable weather system to aid the Fire Department in the protection and preservation of life.

Project Team

Project Manager:	Mary Grossman
-------------------------	---------------

Project Overview:	Bill Marion
--------------------------	-------------

Inspector:	N/A
-------------------	-----

Project Support:	Dave Rosetto/Bobby Dixon
-------------------------	--------------------------

Public Works:	N/A
----------------------	-----

Contractor:	N/A
--------------------	-----

Designer:	N/A
------------------	-----

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Obtained signatures for the agreement with Tri-Tech and ordered some of the hardware.
---------------------------	---

Next Action:	Begin receiving hardware and start on project implementation tasks.
---------------------	---

Highlights:	Based upon current information the project can be completed within the required timeframe to meet the requirements of being able to pinpoint the location of cellular 911 calls.
--------------------	--

Schedule

Phase:	IS
---------------	----

Completion Date

Task

Schedule Comments:	Project is on schedule and within proposed budget for FY 2003/04
---------------------------	--

Financial Data

Total Project Budget:	\$3,471,014
------------------------------	-------------

Projected Deliverable Amount Through 6/04:	\$1,520,443
---	-------------

Uncommitted Balance	\$1,567,226
----------------------------	-------------

Actual Delivered Amount as of 8/31/03:*	(\$28,616)
--	------------

FY 03-04 Deliverable Goal:

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	6057	Miscellaneous Minor Sewer Projects
----------------	------	------------------------------------

Updated As Of	11/24/2003	Priority Ranking:	N/A
----------------------	------------	--------------------------	-----

Description

Ongoing analysis, engineering and implementation of various unbudgeted modifications and improvements to the existing sewer system which arise during the year.

Project Team

Project Manager:	Marilyn Nickel	Project Overview:	Mike McNeely
Inspector:	TBD	Project Support:	Marilyn Nickel
Public Works:	Steve Smith	Contractor:	N/A
Designer:	TBD		

Status	Construction Percent Complete:	N/A
---------------	---------------------------------------	-----

Last Action Taken:	Completed repair of road settlement above line on McCarthy Blvd in July 2003. No emergency activity occurred has occurred subsequently.
---------------------------	--

Next Action:	Repair unexpected breaks in the field or at pump stations if and when they occur.
---------------------	---

Highlights:	
--------------------	--

Schedule	Phase:	As needed.	Completion Date
-----------------	---------------	------------	------------------------

Task
none planned at this time

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$393,000	Projected Deliverable Amount Through 6/04:	\$5,000
Uncommitted Balance	\$115,345	Actual Delivered Amount as of 8/31/03:*	\$68,009
		FY 03-04 Deliverable Goal:	

Rapidly respond to emergency conditions

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	7096	Financial Utility Rate Master Plan
----------------	-------------	---

Updated As Of	11/24/2003	Priority Ranking:	N/A
----------------------	------------	--------------------------	-----

Description

Provide an Integrated Utility Rate Master Plan. This plan identifies the operating revenue streams and expenses that are experienced by the water and wastewater utilities and by the stormwater programs. It also identifies funding mechanisms for anticipated capital projects, including those determined in the master plan project (project 7095) and the utility depreciation study (project 6088). It also provides a financial framework for water and wastewater rates for the next 20 years.

Project Team

Project Manager:	Darryl Wong	Project Overview:	Darryl Wong
Inspector:	N/A	Project Support:	Marilyn Nickel
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Financial Master Plan document was approved by Council April, 2003.
---------------------------	---

Next Action:	Close project.
---------------------	----------------

Highlights:	
--------------------	--

Schedule

Phase:	Completed
---------------	-----------

Completion Date

Task

close project at mid-year	1/15/2004
---------------------------	-----------

Schedule Comments:	
---------------------------	--

Financial Data

Total Project Budget:	\$120,000	Projected Deliverable Amount Through 6/04:	\$10,642
Uncommitted Balance	\$10,576	Actual Delivered Amount as of 8/31/03:*	\$65
		FY 03-04 Deliverable Goal:	
		Financial Master Plan Document. (Done)	

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	8093	Telecommunications Infrastructure
----------------	-------------	--

Updated As Of	11/26/2003	Priority Ranking:	N/A
----------------------	------------	--------------------------	-----

Description

This project provides for the design and installation of a City wide telecommunications network. This project will also include the upgrade of the City's radio system infrastructure.

Project Team

Project Manager:	Terry Medina	Project Overview:	Bill Marion
Inspector:	N/A	Project Support:	City Dept./Contractors
Public Works:	N/A	Contractor:	N/A
Designer:	Various		

Status

Construction Percent Complete:	
---------------------------------------	--

Last Action Taken:	Continue work on the replacement of the City's radio equipment on Frasier Peak. Completed the installation of voice and data lines on the 4th floor of City Hall. Began installation of Wireless Access Points on Traffic Signals to support WIFI project.
Next Action:	Complete the connection of conduit at the Temporary Senior Center. Continue with the installation of Wireless Access Points in the target area for the WIFI.
Highlights:	Telecommunications Projects continue to be on target and within budget. Negotiations with SBC for the exchange of conduit has provided the City with an additional 9,809 lineal feet of conduit allowing for the future connection of Fire Station 2 and the Sports Center.

Schedule

Phase:	IS
---------------	----

Completion Date

Task

Schedule Comments:	Projects are on schedule and within proposed budget for FY 2003/04
---------------------------	--

Financial Data

Total Project Budget:	\$4,352,437	Projected Deliverable Amount Through 6/04:	\$712,199
Uncommitted Balance	\$553,852	Actual Delivered Amount as of 8/31/03:*	\$158,347
		FY 03-04 Deliverable Goal:	

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances

Project	3371	Miscellaneous Minor Storm Drain Projects
----------------	------	--

Updated As Of	12/1/2003	Priority Ranking:	N/A
----------------------	-----------	--------------------------	-----

Description

This project involves the ongoing analysis and implementation of various minor modifications and improvements to the existing storm drain system. This project may include improvements to pump stations.

Project Team

Project Manager:	Joe Ezeokeke	Project Overview:	Mike McNeely and Greg Armendariz
Inspector:	TBD	Project Support:	Robert Wang
Public Works:	Steve Smith	Contractor:	N/A
Designer:	N/A		

Status	Construction Percent Complete:	N/A
---------------	---------------------------------------	-----

Last Action Taken:	Preliminary evaluation determined that additional evaluation is necessary to determine appropriate solution.
---------------------------	--

Next Action:	Select consultant for remedy of ponding at entrance to Apartments.
---------------------	--

Highlights:	Potential Additional Project: May receive request from Santa Clara Valley Water District for cost sharing of Berryessa Creek repair north of Montague Expressway.
--------------------	---

Schedule

Phase:	N/A
---------------	-----

Completion Date

Task

Select Consultant for Remedy at Crossings at Montague.	11/30/2003
Complete design for remediation of ponding at Crossings at Montague.	4/15/2004
Implement remediation of ponding at Crossings at Montague.	10/15/2004

Schedule Comments:	Minor projects completed on an "as needed" basis.
---------------------------	---

Financial Data

Total Project Budget:	\$445,000	Projected Deliverable Amount Through 6/04:	\$10,000
Uncommitted Balance	\$28,531	Actual Delivered Amount as of 8/31/03:*	\$1,143
		FY 03-04 Deliverable Goal:	Minor projects as needed

* "Actual Delivered Amount as of 10/31/03" includes expenses and encumbrances